

ABBREVIATIONS USED IN THIS DOCUMENT

AOC	-	Aircraft Operating Company
BEE		Black Economic Empowerment
CBD	-	Central Business District
CSC		Community Service Centre
DBSA	-	Development Bank of South Africa
DFP		Development Framework Plan
DLTG	-	Department of Local Government and Traditional Affairs
DM	-	District Municipality
DOE	-	Department of Education
DOH	-	Department of Housing
DOT	-	Department of Transport
EIA	-	Environmental Impact Assessment
EMP	-	Environmental Management Procedure
EPWP	-	Extended Public Works Programme
EXCO	-	Executive Committee
GE	-	Gender Equity
GGP	-	Gross Geographical Product
GIS	-	Geographical Information System
HIV/AIDS	-	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HCT	-	HIV/AIDS counselling and Testing
IDP	-	Integrated Development Plan
ISRD	-	Integrated Sustainable Rural Development Programme
ISRDS	-	Integrated Sustainable Rural Development Strategy
KZN	-	KwaZulu-Natal
LED	-	Local Economic Development
LM	-	Local Municipality
LRAD	-	Land Redistribution for Agricultural Development
LUMF	-	Land Use Management Framework
LUMS	-	Land Use Management System
MEC	-	Member of the Executive Council (Local Government and Traditional Affairs)
MFMA	-	Municipal Finance Management Act No. 56 of 2003
MIG	-	Municipal Infrastructure Grant
MPS	-	Multi-Purpose Service Centre
MTC	-	Medium-Term Capital Framework
MTCT	-	Mother-To-Child HIV Transmission
NHBRC	-	National Home Builders Registration Council

NSDP	-	National Spatial Development Perspective
PGDS	-	Provincial Growth and Development Strategy
PIMS	-	Planning, Implementation and Management System
PMS	-	Performance Management System
PTO		Permission to Occupy
DPA	-	Planning and Development Act 6 of 2008
PMTC	-	Prevention from Mother to Child
RDP		Reconstruction and Development Programme
RIDS	-	Regional Industrial Development Strategy
RRTF	-	Rural Road Transport Forum
RSC		Regional Service Centre
SADC	-	Southern Africa Development Community
SEA		Strategic Environmental Assessment
SDF		Spatial Development Framework
SDBIP	-	Service Delivery and Budget Implementation Plan
SDP		Site Development Plan
SMME	-	Small, Medium and Micro Enterprise
TA	-	Tribal Authority
TLC	-	Transitional Local Council
VTC	-	Voluntary Testing and Counselling
WSDP	-	Water Services Development Plan`

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HIS WORSHIP THE MAYOR
COUNCILLOR
S. B ZULU

It is a great
pleasure
that I
present to
the
Community
of Mandeni

Local Municipality this first IDP Review (2013/14) of our five year Integrated Development Plan (2012-2017). Census 2011 results have confirmed the growth of our population as Mandeni Municipality and like-wise changing circumstances in terms of demographic information which therefore required that the approach by the municipality towards planning is in line with the realities on the ground. In the process Mandeni Local Municipality appreciated the approval of National Development Plan Vision 2030 which outlines robust approaches in addressing triple challenges being Inequality, unemployment and poverty. The municipality has further witnessed a giant positive step by the Provincial Government of KwaZulu-Natal where a provincial strategic plan (Provincial Growth and Development Strategy- Vision 2030) has been approved and this plan puts the province on a strategic position to tackle challenges and enhance livelihoods by the citizens of the province through implementation of seven Provincial Strategic Goals. Last but not least, the municipality in the process also witnessed the efforts by the Provincial Department of Cooperative Governance and Traditional Affairs to ensure achievement of credible IDPs through introduction of the revised Provincial IDP Framework Guide of which this IDP has been developed according to the said framework guide.

In the process the municipality witnessed improvement in community and stakeholders participation and this has shaped the IDP to be a responsive document to the realities on the ground. It is our endeavor to deliver more services to our people but we wish to encourage every resident, every business, every community, and non-governmental organization in particular all stakeholders under Mandeni Municipality to take this opportunity to engage with and provide feedback to us on IDP.

His Worship, the Mayor

Cllr S.B Zulu

1 SECTION A: EXECUTIVE SUMMARY

1.1 WHO ARE WE?

Mandeni Local Municipality is situated between Durban and Richards Bay and lies on the development corridor on the North Coast between these two major port cities in KwaZulu-Natal. It is located on the major railway and road transportation routes which link these two economic hubs in KwaZulu-Natal. This location is also acknowledged in the Provincial Spatial Framework which has identified Mandeni as a growth node in the north coast corridor.

Mandeni Local Municipality has excellent regional transportation linkages with the national road – N2 – serving the province, the two major ports of Durban and Richards Bay, the railway line which serves as an important link between the ports as well as the hinterland parts of South Africa and the airports – both existing and proposed, including the Isithebe airstrip. The identification of the eThekweni-uMhlathuze Corridor places Mandeni Local Municipality in an advantageous position as it is located in between these two municipalities. It stands to benefit hugely from economic activities that will accrue as a result of this initiative.

Mandeni Local Municipality also functions as an important service centre for a substantial rural hinterland which lies to the west beyond the eNdulinde Hills. There are no other service centres in the tribal areas and therefore the urban centre of Mandeni serves as an important sub-regional service centre for the 'shadow corridor of poverty' which tracks the 'development corridor' along the coast. Mandeni is in fact arguably the only place along the coast where the development corridor and the shadow corridor of poverty meet, and hence the acknowledgement of its potential in the Provincial Spatial Framework.

Mandeni Local Municipality is made out of 17 Wards including the newly demarcated ward, which is ward 17. There are four Traditional Authorities namely, iNkosi uMhlongo, iNkosi uMathonsi, iNkosi uMcambi and iNkosi uNgcobo. The majority of the land within the municipality is owned by Traditional Authorities. Some of the wards fall within these Traditional Authorities, such as Ward 1,2,8, and 9 which fall under Macambini Traditional Authority, ward 6,11, and 16 falls under eLangeni Traditional Authority and ward 5,7,12,13,14,15 and 17 falls under the Mathonsi Traditional Authority.

Informal settlements with limited to no facilities or infrastructural services occur on the periphery of the developed areas and within the Isithebe Industrial area and Sundumbili Township. This is also evident in the periphery of the well-established Sundumbili Township and Mathonsi tribal authority area eastwards of the hinterland. Village centres such as Wangu in the west and Nyoni in the north-eastern side

comprise of commercial and service development in the two tribal authorities of Mathonsi & Macambini.

The Mandeni Municipality is strongly committed to develop its character as an area of scenic beauty and strong developmental contrasts. As a potential and growing tourist destination, it will enhance its visual and aesthetic appeal. The municipality aims at improving physical and functional integration by establishing a functional town centre. The Mandeni municipality aims at increasing economic efficiency of the Municipal area and ensuring that there is improved investor confidence therefore attracting more development to occur within the area.

1.2 DEVELOPING THE MANDENI IDP

The comprehensive IDP for the five year cycle 2012- 2017 was prepared and tabled before Council for adoption in 2012 in accordance with the chapter 5 Municipal systems Act No 32 of 2000. The Mandeni Municipality is of the opinion that although the IDP is a five year plan, it must be contextualized in an enabling planning horizon of a long term vision in order to make resource sense. An IDP should deliver to a said vision and this vision should be based on a planning horizon of 30 years divisible into 6 sets of five year IDP's.

The 2012-17 IDP is the third Generation of IDPs as a COGTA initiative that states that in this 3rd round of IDP's, municipalities should be focusing on service delivery and sustainable development.

The first generation of IDPs was the first round of IDPs' and lacked any linkages with the budget, and were merely prepared for compliance purposes. These documents were the first to incorporate community participation in the local government sector within the municipalities however, they lacked any form of a performance management mechanism therefore no monitoring tool. The Second Generation of IDPs were moving into the consolidation phase which meant that there was more sector involvement in the IDP documents. There was an improvement in terms of linkages with the IDP and Budget. This second round of IDPs also started looking at linking the budget and IDP by introducing Service Delivery and Budget Implementation Plans linked to a Performance Management System. The Third Generation (and current) round of IDPs will proactively guide the next 5 years in a much more informed and realist manner. This generation of IDP's focuses on sustainability. They encompass the objectives of both National Development Priorities and Provincial Growth and Development strategies.

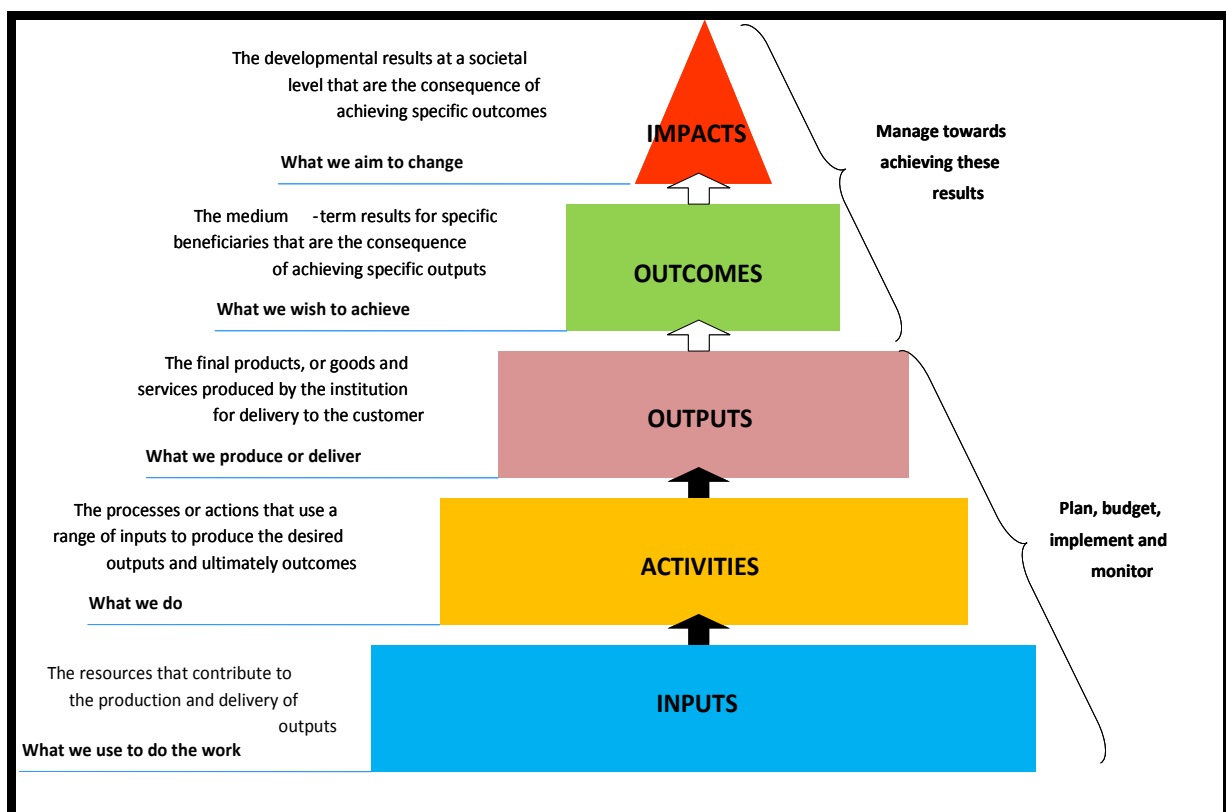
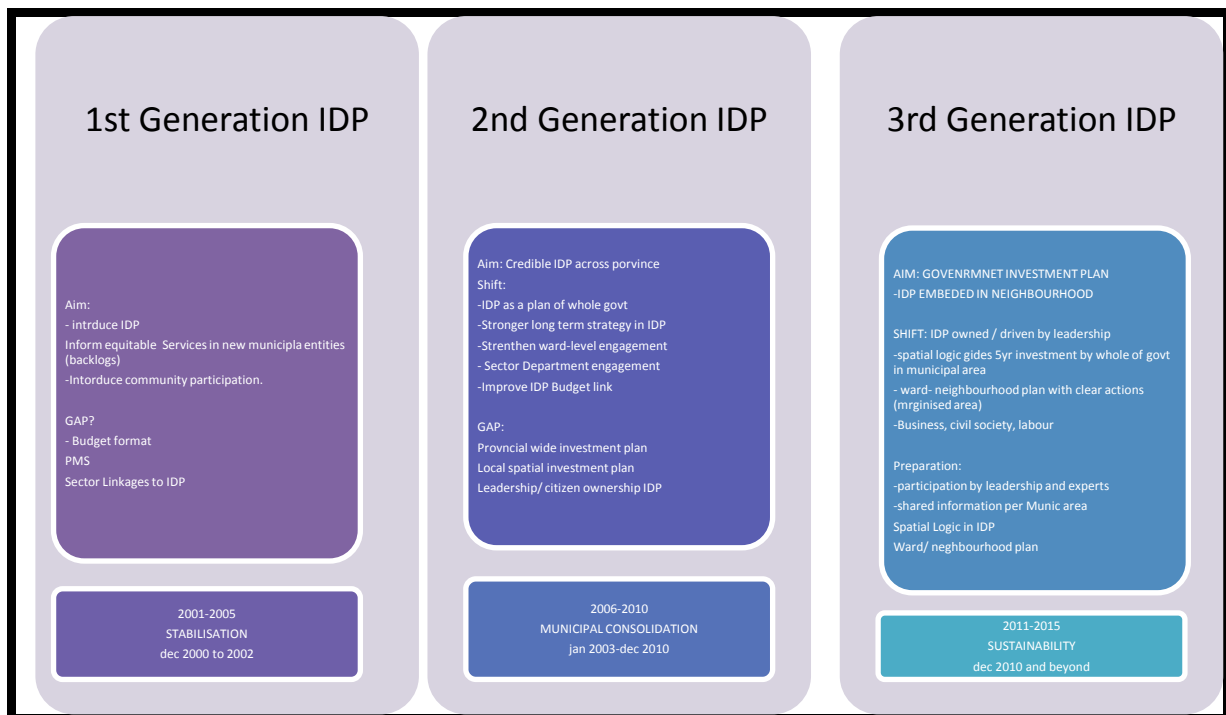


Figure 1: The Development of IDPs.

1.3 THE LEGISLATIVE FRAMEWORK

In terms of Chapter 5 of the Municipal Systems Act 32 of 2000, all municipalities have to undertake an IDP process to produce IDPs. IDPs are a legislative requirement and have a legal status and supersede all other plans that guide development at local government level.

1.4 THE PROCESS PLAN AND COMMUNITY INVOLVEMENT

As part of its preparation for the 2013/2014 IDP Review, the Mandeni Municipality formulated and adopted the IDP process plan to ensure that proper coordination between and within the spheres of government occurs within this process. An **Integrated Development Planning (IDP) Process Plan** was drawn up to ensure that proper management of the planning process is followed. This plan sketches out the following:

- The structures that will manage the planning process.
- The manner in which the broad public as well as other stakeholders can participate in the process and structures that will be created to ensure this participation.
- Time schedule for the planning process.
- Outlining clearly defined responsibilities or tasks in each phase and
- The approach of monitoring the whole process.
- Clear mechanisms and procedures for vertical and horizontal alignment
- Indication of the organisational arrangements for the IDP Process
- The Mandeni Municipality wants to develop the IDP which can be utilised as an effective management tool for the municipality, this include:
- Creating a greater level of focus and thereby improving on the strategic nature of the IDP;
- Aligning this strategic document with the realities of the resources, both financial and human, available
- Alignment of the IDP with activities of the sector departments and other service providers(and vice versa i.e. influencing their planning); and
- Alignment of the IDP with the various sector plans.

Table1: Summary of IDP process plan 2013/2014- Activities and Time Frames

ACTIVITY NO.	ACTIVITY/TASK	TIME FRAME	RESPONSIBILITY	ESTIMATED COST
PHASE 1: PREPARATORY (INFORMATION GATHERING-SITUATIONAL ANALYSIS AND PUBLIC PARTICIPATION)				
1.	IDP Technical Committee Meeting to discuss process plan	August 2012	Municipal Manager and or IDP Manager	Nil in-house
2.	Advertise process plan	September 2012	IDP Manager	R20-000
3.	Adopt the Final IDP process plan	04 October 2012	EXCO	Nil in-house
4.	Adoption of Process Plan by Council	17 October 2012	Council	Nil in-house
5.	IDP Technical Committee to prepare for Rep Forum and Public Participation Meetings	24 October 2012	MANCO	Nil in-house
6.	Representative Forum Meeting	01 November 2012	Municipal Manager & IDP Manager	R20 000.00
7.	PUBLIC PARTICIPATION WORKSHOP <ul style="list-style-type: none"> • Ward 1,2,3,8 and 9 • Ward 6 and 11 • Ward 5, and 12 • Ward 10,16, 17 • Ward 3 and 4 • Ward 7,13, 14, 15 • Rate Payers, Business organizations, Farmers Associations • Macambini, Sikhonyane, Mathonsi and Ngcobo 	November / December 2012	The Mayor and Council	R100-000

	Traditional Authorities.			
PHASE 2: SREATEGIES FORMULATION				
8.	IDP Technical Committee Meeting to discuss and develop strategies	20 November 2012	IDP Manager	Nil
9	Workshop Councilors on strategies & to review Vision and Mission	22 November 2012	IDP Manger	Nil
10.	IDP Representative Forum Meeting to discuss strategies	29 November 2012	Council and Municipal Manager	R 10-000
11.	Service provider's alignment workshop	04 December 2012	IDP Manager	R10-000
PHASE 3: PROJECT IDENTIFICATION AND PRIORITISATION AND DRAFTING OF IDP				
12.	IDP Technical Committee to: Develop KPIs, timeframes etc. Align with draft budget estimates	10-12 December 2012	Manco	Nil
13.	Develop project operational plans and set targets for the next financial year to inform budgeting.	10-12 December 2012	Respective Business Strategic Units	Nil
14.	Finalize the documentation			
15.	Budget process kicks in with allocation of funds and resource for priority projects. Public Participation upheld.	10 December 2012- 22 January 2013	Mayor and the Council	R100-000
16.	IDP Steering Committee	22 January 2013	All PSC members	Nil
17.	IDP REP Forum	30 January 2013	All sector departments	
18.	Meeting with COGTA IDP	14 February 2013		Nil

	submission and assessment			
19.	IDP assessments by Provincial IDP forum			Nil
20.	Obtain inputs from Service Providers on the First Draft IDP	01-08March 2013	IDP Manager	Nil
21.	IDP Representative Forum meeting to discuss First Draft IDP	14 March 2013	Mayor and the Council	R50-000
22.	Tabling of First Draft IDP and Budget to Council	28 March 2013	Council	Nil
23.	Advertise First Draft IDP/ Budget and PMS for public Comments	01-26 April 2013	IDP Manager	R10-000
24.	Draft IDP/ Budget Community outreach	15-21 April 2013	Mayor and the Council	R100-000.00
25.	Align IDP/Budget with Provincial and National Priorities	22-30 April 2013	IDP Technical Committee	Nil
26.	Adjust draft IDP	01-10 May 2013	IDP Manager and Technical Meeting	Nil-In house
27.	Council approve final IDP/ Budget and PMS	29 May 2013	Council	Nil-In house
28.	Submit to MEC	06June 2013		
	TOTAL			R280 000

1.5 MECHANISMS FOR PUBLIC PARTICIPATION

The Mandeni Municipality has identified the following approaches or strategies in order to ensure effective and improve public participation in the formulation of our IPD documents. This ensures that communities are forming part of our planning and the beginning phase of our processes. These following approaches form part of the Mandeni IDP Review process and are summarised as follows:

1. The Municipality encourages public involvement in the review process by using existing structures such as Representative Forums, CDWs, Ward Committees and Traditional Authority Structures.
2. The Municipality clustered the wards in accordance with their location to each other and the meeting points being at Traditional Courts, community halls and community sports fields in the rural parts of the municipality so as to facilitate greater involvement of Amakhosi.
3. Focused meetings with ward committees and Traditional Councils respectively to discuss & develop priorities in the IDP.
4. The Municipality also has focussed meetings with the Rate Payers Association and the larger business community i.e. Sappi and Isithebe Industrialists etc.

The Municipality in accordance with the provisions of its Communication Strategy uses the following methods to communicate with its community's:

- Public notices
- Road shows
- Newspaper advertisements
- Radio broadcasts, and
- The Municipal newsletter that is published quarterly.

1.6 CHALLENGES WE FACE

In summary, the main challenges facing the Municipality as per the situational analysis, (chapter 2) in this IDP, relate to issues of a lack and or poor infrastructure services i.e. water, electricity, roads, and housing issues as well as the issues surrounding social facilities and services. The challenges we face are illustrated in the table below in the form of a SWOT analysis.

The SWOT Analysis talks to those **Strengths** that we could build on, those **Weaknesses** we need to address, the **Opportunities** we should unlock and the **Threats** we need to take cognizance of in our planning and development. The following SWOT analysis has been developed and presented using the Six Provincial KPAs and was developed during the Municipal Strategic Planning Session.

Table 2: Municipal SWOT Analysis

Strength	Weakness
<ul style="list-style-type: none"> • Infrastructure maintenance plan in place. • The reviewed organogram has been able to accommodate critical positions. • HR integrated system has been implemented. • Debtor collection policy in place. • The in-house internal audit unit will further increase the opportunity to assist management in maintaining efficient and effective controls. • the reliability and integrity of financial and performance information • Work-skills training in place • Majority of the section 56 positions filled. 	<ul style="list-style-type: none"> • Majority of our wards are gravel roads. • Lack of access to some households. • Increasing number of Informal settlements. • Lack of human Capacity to service the line function department. • Lack of adequate office space. • The municipality is having a high level of uncollected debts hence the Municipality is highly dependent on Grant funding and other sources to deliver services.
Opportunities	Threat
<ul style="list-style-type: none"> • DM Located on provincial corridor one • Good soil conditions • Stable climate conditions 	<ul style="list-style-type: none"> • Loss of site of Conservation value • Loss of dunes and coastal forests • Increasing backlogs • Vast rural areas to service make it more costly • Inadequate human capacity (technical and supervisory skills)

Vision:

“TO BE A RELIABLE PEOPLE-CENTERED AND SUSTAINABLE ECONOMIC HUB BY 2030”

Mission:

We will achieve our vision following a culture of:

- Continuously striving for better
- Excelling in all key processes of service delivery
- Continuously listening and responding to our communities and all stake holders
- Remaining financially astute

Values

In keeping with the principles of Batho Pele our conduct will be guided by the following:

- Honestly
- Transparency
- Integrity
- Inclusiveness
- Commitment
- Professionalism

The fundamental priorities that form a foundation for developing the Mandeni Municipality vision are aligned to the Provincial Goals and Development Strategies, and are summarized as follows:

- Good Governance (Sound governance and ethical conduct are the pillars of success in local government)
- Improving quality of life of our citizens (Eradicating unemployment, poverty and inequality)
- Improved and sound debt collection
- Providing social and economic infrastructure (Eradicating backlog and providing strategic infrastructure to grow economy)
- Grow economy and create jobs (Attract investment and Market Mandeni as the investment node)
- Promote Spatial Equity & Protect Natural Resources (Natural and rustic character of the Municipality should be our selling point, Coastal Beach, Nature Reserve, Tugela river).

1.8 STRATEGIES FOR IMPROVEMENT

To address the challenges we face and to maximize on the opportunities within the Mandeni area, this IDP specifically highlights the following strategic thrusts and all development must achieve or contribute to the following:

- Promoting development and investment that contribute to the regeneration and renewal of CBDs. The Municipality has commissioned urban and regeneration strategy.
- Establishing a town centre in Mandeni
- Implementing shared service focusing on bridging the capacity gap in Planning and GIS functions
- Ensuring improved Land use Management system (wall to wall scheme)
- Promoting and facilitating development and investment along the coast in a harmonized and sustainable manner – environmentally, economically and socially with specific reference to the Siyaya Development Framework Plan.
- Promoting investment within defined nodes and specific to the functionality of such nodes i.e. Mandeni, Tugela Mouth, Wangu and Isithebe Industrial Zone.
- Promoting investment in industrial investment hubs and provide for sufficient, affordable, reliable infrastructure services.
- Introducing incentives that attract development initiatives, the municipality has undertaken a planning exercise aimed at expansion and marketing strategy of the Industrial area.
- Encouraging settlement within the rural context along road networks and existing infrastructure.
- Introducing performance project management systems to track and monitor progress.
- Exploring and promoting PPPs as a means to delivery services.
- Establishing cooperatives to maximize economic opportunities in the agricultural sector.
- Preserving and protecting the natural environment must be preserved and protect and applying conservation management.
- Ensuring the regular maintenance and upgrade of existing infrastructure.

- Ensuring sustainable livelihoods through the integrated development of all the assets of the Municipality, i.e. human capital, social capital, natural capital, physical capital, financial capital and political capital.

1.9 STRATEGIC GOALS TO MITIGATE CHALLENGES

In order to mitigate the challenges we face, the following strategic goals are proposed:

- Promoting good governance and institutional transformation
- Providing social and economic infrastructure
- Eradicating basic services backlogs including Water, Sanitation, Electricity and Waste Removal
- Improving quality of life for our citizens
- Fighting poverty and underdevelopment
- Promote & Stimulating Economic Growth & Urban renewal
- Enhancing Revenue and financial viability
- Promoting safety and security
- Partnership against HIV and AIDS
- Enhancing public participation on matters of Government
- Environment Sustainability
- Providing sustainable human settlement
- Industrial Regeneration Isithebe
- Organizational development and capacity building
- Creating enabling environment for investment and job creation

1.10 THE OPPORTUNITIES WE OFFER

The Mandeni Municipality is situated between the two economic powerhouses in KZN to the north and south, nevertheless the Mandeni Municipality possesses features sufficient enough to be unique selling points to prosper within its own niche market on the following basis:

1.10.1 LOCATION:

Mandeni is located between Africa's two great ports, i.e. Durban and Richards Bay and lies on the development corridor on the North Coast between these two major port cities in KwaZulu-Natal. It is located on the major railway and national road transportation routes which link these two economic hubs in KwaZulu-Natal. This location is also acknowledged in the Provincial Spatial Framework which has identified Mandeni as a growth node in the north coast corridor.

1.10.2 THE NATURAL ENVIRONMENT:

The largest river in KZN, the Tugela River, Amatikulu Nature reserve which consists of coastal dune forest, coastal grassland and Lala Palm bushveld present development opportunities due to the coastal belt, pristine beaches and the relatively unspoilt natural environment. The above environmental attributes present economic development opportunities for the municipal area. The natural phenomena of Inyoni River, which flows parallel to the coastline for approximately 8km before joining the Amatikulu River forming an estuary, is evidence of important estuarine, biodiversity and wet land systems.

1.10.3 HERITAGE:

The Mandeni Municipal area has a very rich historical past, which presents a huge opportunity for Tourism development. The Tugela (correctly spelt Thukela) River is the largest river in KwaZulu-Natal and was the historical border between Zululand and Natal. A number of significant historical events associated with the river have left a rich legacy of major historical and cultural sites on what has now been referred to as the "Thukela Frontier".

1.10.4 INFRASTRUCTURE

Mandeni Local Municipality enjoys excellent regional transportation linkages with the national road – N2 – serving the province, the two major ports of Durban and Richards Bay, the railway line which serves as an important link between the ports as well as the hinterland parts of South Africa, and the airports – both existing and proposed, including the Isithebe airstrip.

1.10.5 AGRICULTURE

The agricultural sector in Mandeni Municipality is dominated by sugar cane farming and forestry. There is also an emerging sector on crop production, there is a Hydroponic project established (Green house), open field projects and vineyards. The Mandeni Municipality also is investigating into aquaculture farming in the Dokodweni area.

1.11 THE MANDENI IDP STRATEGIC PLAN ALIGNED TO THE NATIONAL KPA 'S, PGDS AND THE ILEMBE STRATEGIC PLAN.

In order to ensure that there is alignment in our strategic plan with the National Key Performance Areas, PGDS and ILembe Strategic Plan, we have considered the national KPA's with their objectives, the PGDS and ILembe Strategic Plan in formulation of our strategic objectives. Our Strategic approach is guided by the National, Provincial and the District Strategic Plans.

As part of our development goals and strategies in achieving our vision, the IDP review process 2013/14 of the Municipality has strategically reaffirmed its developmental vision and aspiration as contained in the IDP, revisited the strategic thrusts versus development challenges, identified the key areas of intervention aligned to available resources within the organization and developed the Municipal IDP Implementation Plan for 2013/14 financial year. The following were identified as main the main priority issues:

- Development of Revenue Generation Strategies
- Ensure Proper Sector Planning And Integration
- Implementation of NDPG Urban Regeneration Capital Projects
- Implementation of projects identified within the 2012/17 IDP
- Review of the Institutional Organogram (Institutional Preparedness)

During the Strategic Planning session held on the 6 to 8 February 2013, each municipal department adopted the strategic goals to ensure that there is alignment with the National outcomes, Provincial outcomes and PGDS Goals and district strategies to develop the 5 year plan. The following National Outcomes and Provincial Goals that relate to the responsibility of local government are illustrated as follows:

1.12.1.1 NATIONAL OUTCOMES

Outcome 1: Improve the quality of basic education

Outcome 2: A long and healthy life for all South Africans

Outcome 3: All people in South Africa are and feel safe

Outcome 4: *Decent employment through inclusive economic growth*

Outcome 5: *A skilled and capable workforce to support an inclusive growth*

Outcome 6: An efficient, competitive and responsive economic infrastructure network

Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all

Outcome 8: *Sustainable human settlements and improved quality of household life*

Outcome 9: *A responsive and accountable, effective and efficient local government system*

Outcome 10: Environmental assets and natural resources that is well protected and continually enhanced

Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World

Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

1.12.1.2 PGDS STRATEGIC GOALS

In order for the Mandeni Municipality to develop effective strategies to compliment service delivery, an alignment with the PGDS is important to ensure cohesion of planning on all spheres of government. Tabled below are the PGDS goals that the municipality incorporates in the strategic planning process.

Job Creation
Human Resource Development
Human and Community Development
Strategic Infrastructure
Environmental Sustainability
Governance and Policy
Spatial Equity

Figure2:PGDS Goals

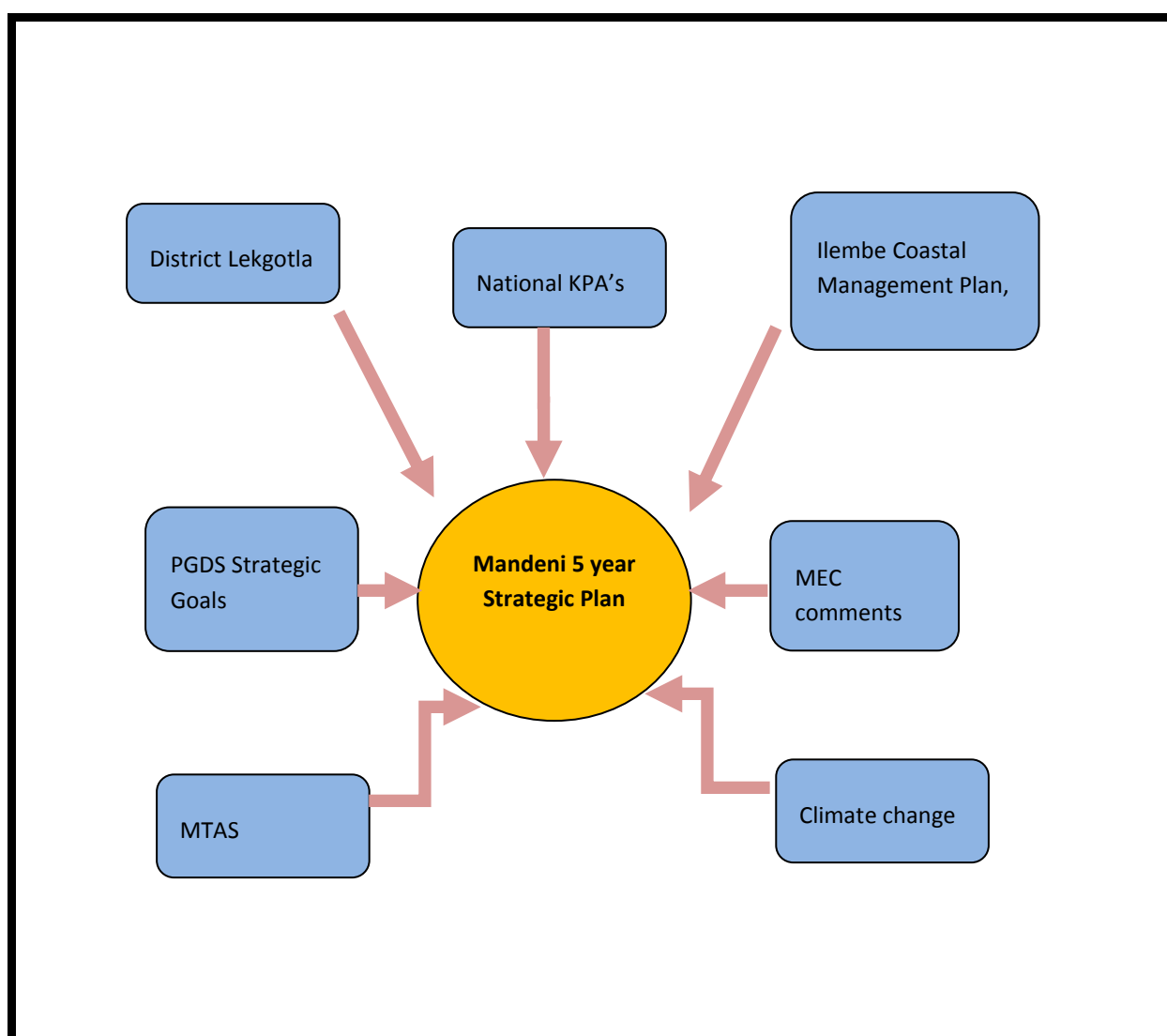


Figure 3: Mandeni five year strategic Plan aligned to National KPA's & PGDS

1.12.1.2.1 NATIONAL AND PROVINCIAL STRATEGIC GOALS

The Mandeni Municipality embarked on a strategic planning session on the 16- 18 February 2013, during this session municipality identified key priorities areas that the municipality must focus on in order to improve service delivery. Furthermore the municipality formulated Municipal strategies to ensure alignment with National strategies and outcomes and as well as provincial goals.

Table 3: Mandeni Strategic Objectives

KEY PERFORMANCE AREAS	NATIONAL STRATEGIC ISSUES	PGDS GOALS	PROVINCIAL PRIORITIES	MANDENI STRATEGIC OBJECTIVES	STRATEGIES	KPI	ALIGNMENT WITH NATIONAL OUTCOMES	Role of local Municipal
1. Basic infrastructure and Service Delivery	1.1 Access to water and Sanitation 1.2. Access to Electricity 1.3. Access to Roads and storm water 1.4. Improving telecommunication 1.5. Provision of Community and public facilities 1.6. Access to Housing 1.9. Land use management systems	Provision of strategic infrastructure to facilitate economic growth	1. Integrated investment in Community infrastructure	1. To improve maintenance of existing roads, storm water, bridges and related infrastructure. 2. Provision of new roads storm water and bridges and related infrastructure. 3. To ensure that the community has access to basic services for social and economic development	1. Prepare a roads and storm water master plan 2. Repair Potholes 3. Provide new and maintain storm water drains and channels 4. Blade and re-gravel rural roads to ensure accessibility. Establish new roads, storm water, bridges, public transport infrastructure and pedestrian walk ways.	1. Approved Roads and Storm water Master Plan. 2. Number of potholes repaired/ Number of m ² of potholes repaired. Identify the number of ward/s that has access to water and sanitation. 1. Measure (Metres, Kilometres) the number of roads that are completed. 2. Number of the Target of the housing completed and handed over to the beneficiaries	Outcome 6 An efficient, competitive and responsive economic infrastructure network.	1. To engage with the District as their responsibility to supply water and sanitation. 2. To improve maintenance of municipal roads networks 2. To ensure that municipal Spatial Plans provide roads networks

					<p>5. Build capacity of mechanical plant and equipment for roadwork</p> <p>6. Facilitate joint partnership with government departments.</p> <p>(KZNDoT SANRAL)</p>			
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KEY PERFORMANCE AREAS	NATIONAL STRATEGIC ISSUES	PGDS GOALS	PROVINCIAL PRIORITIES	MANDENI STRATEGIC OBJECTIVES	STRATEGIES	KPI	ALIGNMENT WITH NATIONAL OUTCOMES	Role of local Municipal
1. Municipal Institutional Development and transformation	2.1. Batho Pele 2.2. Performance Management 2.3. Human Resources 2.4. Information Technology 2.5. Administration	1.To ensure good governance and effective policy. 2.To ensure human resource development.	Develop Human Capacity	1. Improve Institutional arrangement. Improve organisational Capacity and recruitment of new staffs 2.To improve municipal character	1. Implementation of Human Resource Management to ensure adequate and sufficient skills. 2. Provide training for staffs and skills development 3. Review the Budget for allocated bursaries for staffs 4. Formulate In-service training policy 5. Review the function of existing youth centre.	1.Indicate the number of workshops and training conducted/ attended by staff. 2. Number of policy approved	Outcome 5 A skilled and capable work force to support an inclusive growth	1.To build capacity in terms of human resource through training and recruiting skills personal. 2. Link municipal procurement to skills development initiative.

KEY PERFORMANCE AREAS	NATIONAL STRATEGIC ISSUES	PGDS GOALS	PROVINCIAL PRIORITIES	MANDENI STRATEGIC OBJECTIVES	STRATEGIES	KPI	ALIGNMENT WITH NATIONAL OUTCOMES	Role of local Municipal
2. Local Economic Development	3.1. Local Development and Planning 3.2. Tourism Planning 3.3. Agricultural Development 3.4. Cooperatives and SMME's. 3.5. Public-Private Partnerships 3.6. Business support and development	1. Provision of job creation through partnership with community businesses and private stakeholders 2. to promote human & community development	Sustainable Development and job creation	1. Job creation 2. Agricultural support/rural development. 3. support the SMME's i.e market stalls 4. Business retention and expansion 5. Local Tourism development. 6. Promote manufacturing sector. 7. Promote public-private partnership	1. Link SMME's with existing opportunities such as infrastructure project. 2. Review and refine the Tourism Plan 3. Complement existing research and package Historical events for tourism purposes. 4. Promote youth participation in SMME's 5. Facilitate the development of agricultural infrastructure with tertiary institution.	1. Number of jobs created and retained. 2. Number of SMMEs supported on Agricultural/rural development . 3. Approved Tourism Development Plan. . Having an approved and adopted LED Plan 2. Having data base of registered Co-ops	Outcome 4 Decent employment through inclusive Economic growth. Outcome 7 Vibrant, equitable and sustainable rural communities with food security for all	1. Ensure proper maintenance and rehabilitation of essential services infrastructure 2. Facilitate the development of local markets for agricultural produce 3. Supporting Small business in reaching their target markets.

KEY PERFORMANCE AREAS	NATIONAL STRATEGIC ISSUES	PGDS GOALS	PROVINCIAL PRIORITIES	MANDENI STRATEGIC OBJECTIVES	STRATEGIES	KPI	ALIGNMENT WITH NATIONAL OUTCOMES	Role of local Municipal
3. Good Governance and Public Participation	4.1. Integrated Development Plan 4.2. Policy Development 4.3. Public Participation 4.4. Internal Audit 4.5. Anti-Corruption Strategy	1. Good Governance and Policy	Strengthen governance and Service Delivery	1. Identify mechanisms for public participation 2. To fight fraud and corruption 3. To respond to community complaints 4. To identify all communications, activities and events 5. Ensure all oversight roles are performed accordingly sector. 6. To update and review all policies 7. To maintain a good relationship with other sector departments	1. Develop public participation strategy 2. To fight fraud and corruption 3. Respond to community complains. 4. To ensure oversight roles are performed accordingly 5. To update and review all policies. To maintain good relationship with other sector departments	Attendance registers	Outcome 9 A responsible and accountable, effective and efficient local government system. Outcome 12 An efficient, effective and development orientated public service and empowered, fair and inclusive citizenship	1. Adoption of IDP Planning processes appropriate to municipal capacity. 2. Ensure wards committees are representative and fully involved in the community consultation processes around the IDP, Budget and other strategic Service delivery issues. 3. Improve municipal financial and administrative capacity, by implementing competence norms and standards and fight against corruption and incompetence 4. Comply with legal financial reporting requirement

KEY PERFORMANCE AREAS	NATIONAL STRATEGIC ISSUES	PGDS GOALS	PROVINCIAL PRIORITIES	MANDENI STRATEGIC OBJECTIVES	STRATEGIES	KPI	ALIGNMENT WITH NATIONAL OUTCOMES	Role of local Municipal
4. Good Governance and Public Participation	4.1. Integrated Development Plan 4.2. Policy Development 4.3. Public Participation 4.4. Internal Audit 4.5. Anti-Corruption Strategy	1. Good Governance and Policy	Strengthen governance and Service Delivery	8. To compile a credible IDP, aligned with budget and Key Priority Areas set by National Government Policy development and fight against corruption	1. Develop IDP and Community Participation plan 2. Develop and monitor stakeholder a Structures register. 3. Ensure implementation of ward based ownership and community based planning 1. Formulation and identification of new policies 2. Build awareness in fraud and corruption.	1. Council Adopted Process Plan 2. Rep. Forum meetings, public consultation meetings, planning sessions) (adverts, attendance registers, minutes, reports). 3. Council adopted draft submitted and approved by COGTA	Outcome 9 A responsible and accountable, effective and efficient local government system. Outcome 12 An efficient, effective and development orientated public service and empowered, fair and inclusive citizenship	1. Adoption of IDP Planning processes appropriate to municipal capacity. 2. Ensure wards committees are representative and fully involved in the community consultation processes around the IDP, Budget and other strategic Service delivery issues. 3. Improve municipal financial and administrative capacity, by implementing competence norms and standards and fight against corruption and incompetence 4. Comply with legal financial reporting requirement

KEY PERFORMANCE AREAS	NATIONAL STRATEGIC ISSUES	PGDS GOALS	PROVINCIAL PRIORITIES	MANDENI STRATEGIC OBJECTIVES	STRATEGIES	KPI	ALIGNMENT WITH NATIONAL OUTCOMES	Role of local Municipal
5. Financial Viability	5.1 Budget and Reporting 5.2 Revenue Enhancement 5.3 Expenditure Control 5.4 Financial Management	Ensuring Good Governance and effective Policies	Strengthen governance & Service Delivery	1. To enhance revenue and ensure financial viability and sustainability for the municipality 2. To align SCM process to the SCM regulation and best practice	1. To implement a revenue enhancement strategy 2. Implement adequate policies, processes and systems to ensure proper financial management 3. To implement an evaluation roll to assist in the collection of debt and rates. 1. To ensure the functioning of all bid committees align with SCM regulations.		Outcome 9 A responsive and accountable, effective and efficient local government system.	1. Improve municipal financial and administrative capacity by implementing competency norms and standards and fight against corruption.

KEY PERFORMANCE AREAS	NATIONAL STRATEGIC ISSUES	PGDS GOALS	PROVINCIAL PRIORITIES	MANDENI STRATEGIC OBJECTIVES	STRATEGIES	KPI	ALIGNMENT WITH NATIONAL OUTCOMES	Role of local Municipal
6. Community and Social Development	6.1 Education 6.2 Health 6.3 Social Security 6.4 Community Safety 6.5 Disaster Management 6.6 Gender, Youth and people with disabilities 6.7 Sports and Recreation 6.8 HIV& AIDS 6.9 Community and Public Facilities 6.10 Land Reform 6.11 Environmental Sustainability	Facilitate Human and Community Development	Develop a comprehensive Provincial response to HIV/AIDS	1. Provision of Community Halls. 2. Provision and formalization of ECD sites 3. Provision of Sports Fields. 4. Access to educational facilities 5. Ensure access to health care assistance to all citizens 6. Ensure an effective Disaster management system 7. Resuscitate CPF's 8. Assist in the provision of safety and security.	1. Prepare a business plan to the department of arts and culture to source funding for libraries and community halls 2. Partner with Ikhulubone Trust to formalize ECD sites 3. Prepare a business plan to DSR to source funding for the upgrading and constructions of sports fields. 4. To facilitate the provision of satellite social services (mobile clinics, pay points, police stations) 5. Develop the Disaster management plan.	1. Complete Business Plan 2. Number of social satellite services that have been provided	Outcome 2 A long and healthy life for all South Africans Outcome 3 All South Africans are and feel safe	1. Identifying suitable sites for education and checking the zoning requirements. 2. Municipality assists the provincial Department of Health by identifying communities in need of health facilities such as clinics. 3. Increase police personnel and improve collaboration with SAPS

Performance management system is a core component of the municipal governance and management systems aimed at achieving municipal development. The Mandeni Municipality has aligned its Performance management system with the National Key Performance Areas, in order to ensure alignment in the local level with the broader government objectives.

Key Performance areas of the Mandeni Municipality

1. Service Delivery & Infrastructure Development
2. Local Economic Development and Social Development
3. Municipal Financial Viability and Management
4. Good Governance and Public Participation
5. Municipal Transformation and Institutional Development
6. Monitoring Evaluation and Sustainable environment (Environmental management and Spatial Planning)

The municipal scorecard sets the broad five year target aligned with five year term of the new office of Council. The performance management terms is broken down into the development of the individual performance plans for senior management and the revision of the municipal scorecard.

1.14 MEC COMMENTS

Reference is made to the MEC's letter dated 30 August 2012 in response to the Mandeni Municipality 2012/13 IDP submission. The MEC comments commended the efforts made regarding the Organisational Performance Management System (OPMS) as well as the linkage to Service Delivery Budget Implementation Plan (SDBIP) and the KPA's. Overall the MEC highlighted the following issues that need to be addressed;

1.14.1 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

There is still number of policies that need to be developed and more critical through is the filling of the vacant positions that exist.

1.14.2 LOCAL ECONOMIC DEVELOPMENT

There is a need to review the LED plan so that it remains relevant to the local economy.

1.14.3 SERVICE DELIVERY AND INFRASTRUCTURE MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT

There are still significant backlogs in the provision of water and sanitation services by the municipality.

1.14.4 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

All public participation processes need to be strengthened as this will ensure successful interaction between the community and the municipality.

1.14.5 SPATIAL DEVELOPMENT FRAMEWORK

In order for the SDF to be a meaningful Spatial development guide, it would require substantially more detail, including addressing the location and extent of intervention, indicate appropriate broad development areas/ zones, conservation areas, tourism and coastal zone development areas.

1.14.5.1 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY AND PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK

It is imperative that the Municipal IDP and SDF be aligned with overall provincial strategic framework in order to optimise synergies between national, provincial and municipal growth.

1.14.6 RESPONSE TO MEC COMMENTS:

The Mandeni Municipality has reviewed a number of policies which are Human Resources related, Finance related, which are related to Social and Community Services, Local Economic Development and Planning as well as Infrastructure and technical services.

In terms of the Local Economic Development Strategy, the District Municipality has received funding from COGTA to review the district wide LED Strategy and the process entails that LED Strategies for Local Municipalities will be reviewed through this process and Mandeni LED Strategy is forming part of the process. However, the municipality in the process has conducted its Local Economic Development Summit where resolutions on shaping up the municipal economy were taken and some of the resolutions have been incorporated in the municipal priority focus.

The Mandeni Municipality in the process of formulating their strategies looked at the National Outcomes and Provincial strategic Goals of the PGDS and ensured that this is aligned. This alignment has been demonstrated in Chapter 3 of the Draft Mandeni 2012 to 17 IDP. Each Department has prepared 5 year plans and aligned the Municipal strategies to those of National and Provincial Government.

1.14.6.1 IMPLEMENTATION OF FLAGSHIP PROGRAM

The MEC highlighted that the Municipality needs to embrace the structures that are already within the district such as Operation Sukuma Sakhe and District Aids Council, which is co-ordinated by the Municipality. The Municipality needs to ensure that the IDP features these provincial programs in the War against Poverty.

1.14.7 OPERATION SUKUMA SAKHE PROGRAMME

Operation Sukuma Sakhe is the Premier's programme aimed at providing immediate interventions to the most vulnerable households in a coordinated manner that includes all the government departments. It can be recorded that the Mandeni Municipality has a functioning Local Task team made of representatives from sector departments, IDAMSA (FBO) and the Municipality. The meetings are conducted fortnightly on Thursday in the Municipal hall. Currently out of 17 wards we managed to launch 16 ward war rooms have been completed and one ward room is expected to be launch before the end of this financial year. There are six houses built and handed over to the benefactors that were identified through Sukuma Sakhe. We have 165 community care givers and youth ambassadors, extension officers and social workers, community development workers allocated per ward. The cases are reported to ward war rooms then forwarded to the LTT for interventions. LTT has prepared a schedule of outreach programmes which started on 09 March 2012 to November 2012. LAC and DAC LAC meetings are conducted quarterly and they are

chaired by the Mayor or the Deputy Mayor in the absence of the Mayor. All sector departments NGO's and IDAMASA (FBO) and Sappi through its Round table are the members of the Council. LAC reports are forwarded to DAC and there are programmes in place.

2 SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES AND GOVERNMENT POLICIES AND IMPERATIVES

2.1 PLANNING AND DEVELOPMENT PRICIPLES

2.1.1 PRINCIPLES OF THE DEVELOPMENT FACILITATION ACT, 1995 (ACT NO. 65 OF 1995)

The DFA contains general principles which guide Land development and decision making and to ensure that harmonious and integrated development. These principles are contained in section 3 of the Act, below is the summary of the principles:

1. Provision should be made for Urban and Rural land development including the development of formal and informal settlement, existing and new settlements.
2. Illegal occupation of land should be discouraged
3. Land development should take place effectively and in an integrated manner by;
 - a) Integrating social, economic, institutional, environmental and spatial aspect.
 - b) Developing urban and rural areas in support of each other.
 - c) Providing areas of residence and job opportunities close together or integrated with each other
 - d) Optimize the use of existing resources
 - e) Permitting and encouraging diverse land use
 - f) Rectifying the distorted spatial patterns of the past
 - g) Compaction of towns to discourage urban sprawl
 - h) Ensuring a sustainable natural environment
 - i) Promote conditions under which economic activities can flourish
 - j) Create opportunities for small business at places of high accessibility and economic agglomeration
 - k) Provide the basics for survival to all existing settlement and focus on places with economic potential to provide a higher level and wider range of services or facilities.
4. Development within an area should take place within the limited resources, financial, institutional and physical of the area in order to create a viable community and protect the natural environmental to enable economic growth.

2.1.2 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The NSDP is a national policy that was approved by Cabinet in January 2003, its main objectives is to encourage interaction and coordination between departments and spheres of government. The NDSP 2006 provides a framework for deliberating the future development in order to bring alignment between infrastructure development and government programmes, provision of job opportunities close to be people. The NSDP puts forward a set of five normative principles which can be summarized as follows:

2.1.2.1 PRINCIPLE 1:

Rapid economic growth that is sustained and inclusive is a prerequisite for the achievement of other policy objectives, among which poverty alleviation is key.

2.1.2.2 PRINCIPLE 2:

Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.

2.1.2.3 PRINCIPLE 3:

Beyond the constitutional obligation identified in Principle 2 above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential, in order to gear up private-sector investment, stimulate sustainable economic activities and create long-term employment opportunities.

2.1.2.4 PRINCIPLE 4:

Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, government should, beyond the provision of basic services, concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes. It should also reduce migration costs by providing labour-market intelligence to give people better information, opportunities and capabilities, to enable them to gravitate - if they choose to - to localities that are more likely to provide sustainable employment and economic opportunities.

2.1.2.5 PRINCIPLE 5:

In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy. Hence, in areas of low or no economic potential, the path of development and poverty reduction should be through a focus on investment in human capital development (education, training, social welfare, sound rural development planning, aggressive land and agrarian reform, expansion of agricultural extension services, etc).

2.1.3 KZN PROVINCIAL GROWTH DEVELOPMENT STRATEGY

The KZN PGDS aims to ensure that there is informed strategy development in the province. The following principles were adopted order to alignment, economic growth, promote strategic investment and address spatial inequality;

- Environmentally responsible behavior must be promoted through incentives and disincentives.
- The principle of self –sufficiency must be promoted.
- Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their needs locally.
- Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities.

2.2 GOVERNMENT PRIORITIES

2.2.1 MILLENNIUM DEVELOPMENT GOALS

The United Nations developed a comprehensive approach to fight against extreme poverty, slums and improve access to water. The United Nations declared eight Millennium Development Goals in year 2000 and set up a target of 15 years to achieve the eight MDGs, which include the following Goals

- Goal 1. Eradicate extreme poverty and hunger
- Goal 2. Achieve universal primary education
- Goal 3. Promote gender equality and empower women
- Goal 4. Reduce child mortality
- Goal 5. Improve maternal health
- Goal 6. Combat HIV/AIDS, malaria and other diseases
- Goal 7. Ensure environmental sustainability

- Goal 8. Develop a global partnership for development

2.2.2 BREAKING NEW GROUND

The Breaking New Ground (BNG), a new national housing policy that was introduced by Government in year 2000 to administrate the provision of housing in South Africa.

BNG is a comprehensive plan for the Development of Sustainable Human Settlement (BGN), which was published by the National Department of Human Settlements, provides in inter alia the following guidelines:

- Residents should live in a safe and secure environment, and have adequate access to economic opportunities, a mix of safe and secure housing, and tenure types, reliable and affordable basic services, educational, entertainment and cultural activities and health, welfare and police services.
- Ensure the development of compact, mixed land use, diverse, life-enhancing environments with maximum possibilities for pedestrian movement and transit via safe and efficient public transport in cases where motorized means of movement is imperative.
- Ensure that low-income houses are provided in close proximity to areas of economic opportunities.
- Integrate previously excluded groups into the city, and the benefits it offers, and to ensure the development of more integrated, functional and environmentally sustainable human settlements, towns and cities. The latter includes densification.
- Encourage social (Medium-density) Rental Housing – Social rental housing is generally medium-density and this housing intervention may make a strong contribution in urban renewal and integration.
- There is a need to move away from a housing-only approach to a more holistic development of human settlements, including the provision of social and economic infrastructure.
- More appropriate settlement designs and housing products, and more acceptable housing quality.
- Enhancing settlements design by including professionals at planning and project design stages, and developing design guidelines.

2.3 THE MUNICIPAL TURN AROUND STRATEGY

The Mandeni Local Municipality has adopted the following turnaround strategy as indicated in the table to ensure the acceleration in the provision of basic services to all citizens. All the municipal departments were present and contributed to the formulation of the turnaround strategies. In the formulation of the turnaround strategy, the Mandeni Municipality have considered these five key strategies:

1. Ensure that the municipality meets the basic needs of the communities.
2. Build clean, effective, transparent and accountable local government.
3. Improve functionality, performance and professionalism in the municipality.
4. Improve National Policy, oversight and support.
5. Strengthen partnerships between local government, communities and society.

MANDENI MUNICIPAL TURN AROUND STRATEGY 2013/2014

NO.	PRIORITY AREA	MILESTONE	INDICATORS	DETAILED ACTIVITIES	TARGETS	TARGETS DATES	RESPONSIBLE OFFICIAL	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
1	WATER	To reduce the backlog of 19005 households without access to water	Facilitatory meetings held with the WSA/WSP to quickly eradicate the Nr of households without access to basic (or higher) water services	To attend the Infrastructure Sub Committee meeting of the IDM established as per the IGR Forum and facilitate eradication of the backlogs of the service.	To be represented at every Infrastructure Subcommittee Meeting called for by the IDM and to ensure these minutes of the meetings serve at the Infrastructure Portfolio Committee	Quarterly ongoing	Director: Technical Services	Not Applicable	Not Applicable	Ilembe District Municipality

2	SANITATION	To reduce the backlog of 5586 households without access to sanitation	Facilitatory meetings held with the WSA/WSP to quickly eradicate the Nr of households without access to basic (or higher) sanitation services	To attend the Infrastructure Sub Committee meeting of the IDM established as per the IGR Forum and facilitate eradication of the backlogs of the service.	To be represented at every Infrastructure Subcommittee Meeting called for by the IDM and to ensure these minutes of the meetings serve at the Infrastructure Portfolio Committee	Quarterly ongoing	Director: Technical Services	Not Applicable	Not Applicable	Ilembe District Municipality
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3	ELECTRICITY	To review Electricity master plan.	To review the electricity master plan taking into account the 2011 census data and establishing the revised backlog figures. Hold & facilitate meetings with DoE and Eskom to eradicate the backlogs.	To procure the services of a professional service provider to assist in reviewing the electricity master plan and getting the plan adopted by the council. Thereafter submitting the plan to the DoE and Eskom to fund and implement the plan. Hold facilitatory meetings with DoE and Eskom to fast track the backlog eradication.	Appoint PSP and commence with review of plan.	30-Sep-13	Director: Technical Services	Not Applicable	Not Applicable	DoE and Eskom need to provide the budget to build the infrastructure to increase network capacity and electrify the houses under backlog in the area.
					Plan reviewed and adopted by Council	31-Dec-13				
					To hold and facilitate meetings with DoE and Eskom	every quarter				

4	REFUSE REMOVAL AND SOLID WASTE	To review the IWMP and carry out a Section 78 assessment of the function to establish the most appropriate way to perform the service	To review the IWMP. To carry out a Section 78 Assessment of the waste management function	To procure a PSP to assist with the review of the IWMP and carrying out the section 78 assessment. Have these plans adopted by the Council and commence with implementing the recommendations.	Appoint PSP for review of the IWMP and Section 78	30-Sep-13	Director: Technical Services	Not Applicable	Not Applicable	Not Applicable
					Commence and complete the review of the IWMP and section 78 assessment	31-Mar-14				
					Reviewed IWMP and Section 78 Assessment adopted by council and recommendations commenced implementation.	30-Jun-14				

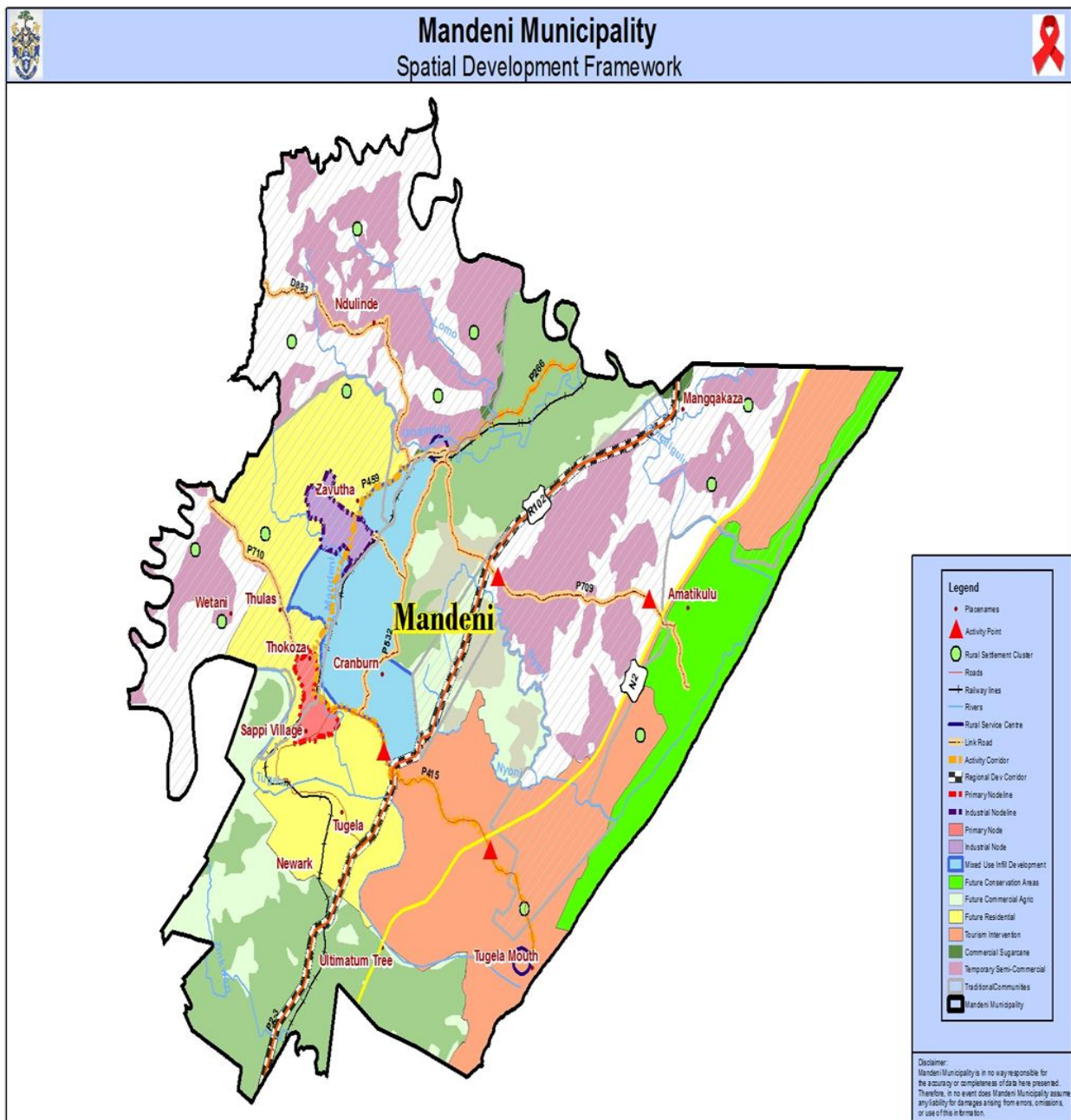
5	RURAL AND URBAN ROADS	Prepare and Adopt a :- 1. Roads Master-Plan. 2 Storm-water Master Plan . Investigate potential gravel borrow pits and commence with their development.	A roads master-plan prepared and adopted. A storm-water master-plan prepared and adopted. An investigation into gravel borrow pits done and commenced with establishment.	To commence with the roads masterplan. To procure PSP's for the preparation of the storm-water master plan and investigation of gravel borrow pits.	Roads masterplan prepared and adopted	30-Jun-14	Director: Technical Services	Not Applicable	Not Applicable	Not Applicable
					PSP's for the storm water master plan and gravel borrow pits procured.	30-Sep-13				
					Storm water master plan prepared and adopted	30-Jun-14				
					Gravel borrow pits investigation complete and adopted and commenced with implementation	30-Jun-14				

6	FORMALISATION OF INFORMAL SETTLEMENTS	To develop In-situ Upgrade of informal settlements in MandaFarm and Isithebe.	Number of informal settlements eradicated	In-situ Upgrade Plan	Formalised Informal Settlements	30-Jun-14	Director: Economic Development & Planning	To quickly consider submitted applications.	Not Applicable	Department of Human Settlement, COGTA, Ilembe District Municipality
7	REPAIRS AND MAINTENANCE	Monthly repair and maintenance plans prepared and implemented	To prepare monthly repair and maintenance plans for electricity, streetlights, roads and storm-water, parks verges and gardens and municipal buildings and submit to the Infrastructure Portfolio Committee.	To prepare month repair and maintenance plans and submit to monthly Infrastructure Portfolio Committee meetings	Monthly repair and maintenance plans prepared and implemented	Monthly ongoing	Director: Technical Services	Not Applicable	Not Applicable	Not Applicable

8	REVENUE AND DEBT MANAGENT	To reduce municipal debts and increase revenue	% of outstanding amounts collected	Implementing Revenue Enhancement Strategy	25% reduction in debts	30-Jun-14	Chief Financial Officer	Low income base	Not Applicable	Not Applicable
9	CLEAN AUDIT BY 2013/14	The municipality has set a target of a clean audit in 2013/14 after obtaining Unqualified audits on Financials but Disclaimer on Performance in 2012/13.	Audit opinion	Develop and Implement Audit Readiness Checklist	Clean audit on both financial and Performance	30-Jun-14	Chief Financial Officer/ Manager: PMS/Chief Audit Executive	Lack of compliance with the MFMA	Not Applicable	Provincial Treasury National Treasury, Technical support and COGTA to provide monitoring and evaluation.
				Implementatio n of a risk register				Lack of understandin g of PMS and Usefulness of information.	Not Applicable	
				Conduct a workshop/trai ning on PMS to Directors and Executive Secretaries						
10	IMPROVE SCM FUNCTIONI NG	Reduce the high percentage of delays, fruitless and unauthorized expenditure	Percentage reduction and quick response time compared to 2012/13	Implementatio n and enforcing of SCM regulations and procedures	Properly adhere to all SCM procedures and quick response on goods requested.	30-Jun-14	Chief Financial Officer	Lack of SCM Personal	Not Applicable	Provincial Treasury and National Treasury for technical support

3 SECTION C: SITUATIONAL ANALYSIS

3.1 MANDENI MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK



Map 1: Mandeni Municipal SDF

The SDF acts as a principal spatial planning instrument which guides and informs all planning, land management, development and spatial decision-making in a municipality. The Mandeni is part of the ILembe district thus our SDF is a component of the ILembe Integrated Development Plan (IDP) and aims to create a spatial integration of the strategies and projects already contained within the IDP.

3.2.1 ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN

The Mandeni Municipality developed its SDF upon principles underpinned by the National Development Plan for 2030. The Mandeni Municipality, through the formulation of this SDF, ensures that they address the seven NDP strategic spatial imperatives that focus on:

Rural restructuring zones

1. Special intervention zones/areas:
 - i. Job intervention
 - ii. Outmigration.
2. Areas of concern.
3. Resource critical zones.
4. Growth management zones.
5. Spatial compact areas.
6. Green economy zones.

3.2.2 REGIONAL CONTEXT

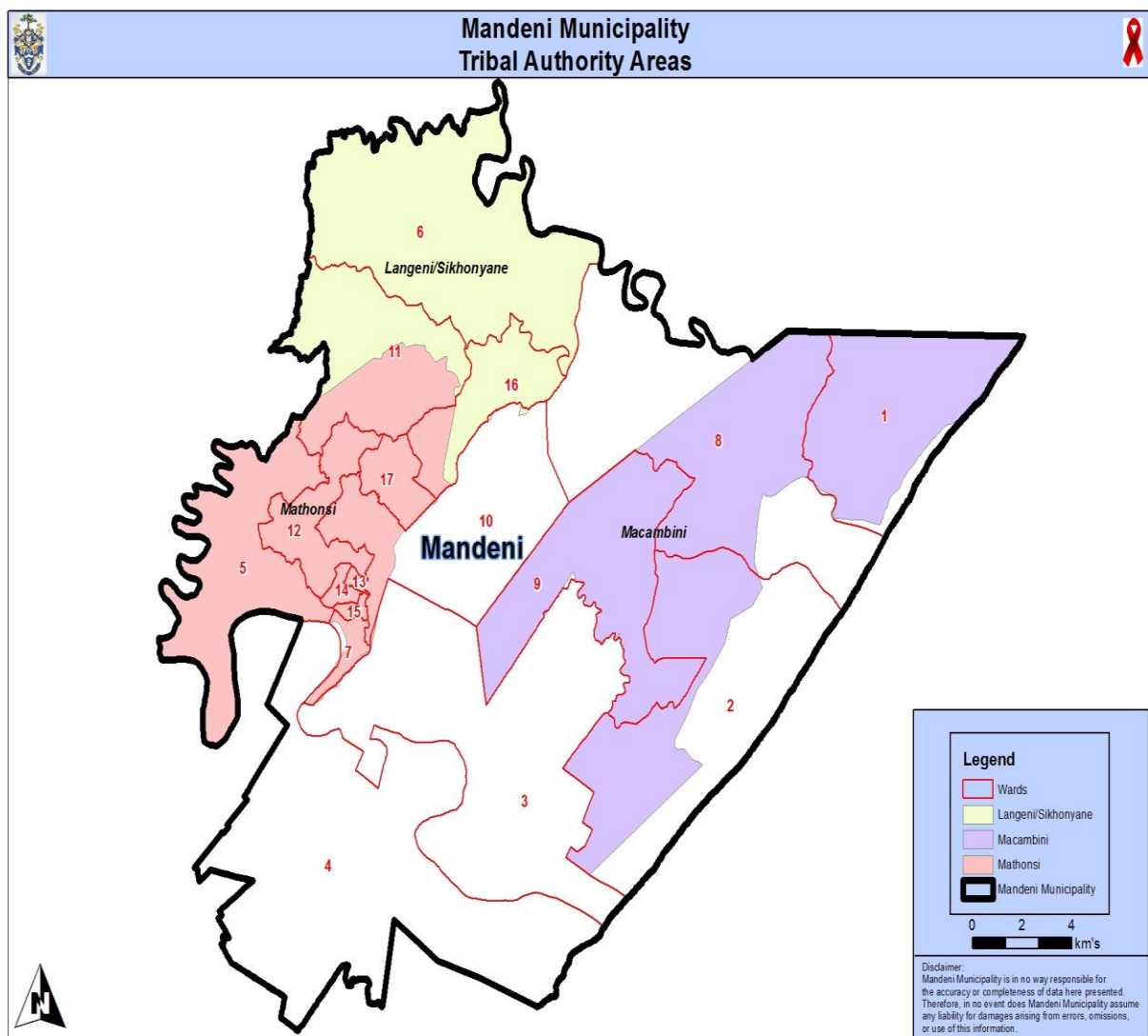
The Mandeni Municipality area (KZ291) situated in the east coast of KwaZulu-Natal, between the two main cities Durban and Richards bay, it borders uMlalazi Municipality in the North immediately after the Amatikulu river, the cross border interface is mainly agriculture with vast pieces of sugar cane farms as well minimal forestry and or timber plantation whilst the western part in the inland is vastly traditional settlement. In the south it borders with KwaDukuza Municipality in the south bank of Tugela River, in terms of cross border alignment the dominant use from both ends is sugarcane fields. The Municipality is located on the Indian Ocean Coastline of KwaZulu-Natal, a province of the Republic of South Africa. Mandeni Municipality is one of 4 local municipalities which form part of the iLembe District Municipality, borders the south of MMA, while the uMlalazi Local Municipality, which forms part of the uThungulu District Municipality.

The MMA is approximately 582 square kilometres in extent. It covers approximately 30 km of coastline from 7km to the north of the Matigulu River mouth to approximately 4km south of the Tugela River mouth. The area stretches inland loosely over a distance of 30km where most of the boundary to the north follows the Matigulu River and the central boundary follows the Nembe, a south flowing tributary of the Tugela River.

3.2.3 ADMINISTRATIVE ENTITIES

The current characteristics of Land use within the municipality can be defined as mixed land uses where there is a mix of commercial activities, residential, manufacturing and agricultural activities. The existing infrastructure, service development and a minimal provision of social facilities play a major role to support the resident population. Industrial development is concentrated in Isithebe and most notably Amatikuli sugar milling operations and the Sappi Paper mills at Mandeni.

The Mandeni Municipality is made up of four Traditional Authority areas, whereby the land is administrated by Traditional leaders. These Traditional areas cover approximately 63% of the total area and other remaining land is owned by the State and the Ingonyama Trust. The main dominant activities within Traditional areas are subsistence farming activities and the land is also characterized by steep areas which reduce the potential for agriculture.



Map 2: Traditional Authority Areas and Wards

3.2.4 STRUCTURING ELEMENTS

3.2.4.1 IDENTIFICATION OF THE P415 AS THE MAIN CORRIDOR

The P415 is identified as a municipal wide activity corridor crossing over N2, linking the coast and the hinterland; it runs from east-west linking the Tugela Mouth Service Centre and Mandeni/ Sundumbili Primary Node. From the primary node the activity corridor diverge from the P415 in a northern direction along the MR459, passing isiThebe towards Nyoni and Amatikulu. The Spatial Development Framework plan illustrates that this activity corridor is characterized as a mixed use development corridor linking all the different land uses and development areas within the municipality and providing access to the R102 and N2.

3.2.4.2 MANUFACTURING SECTOR

The manufacturing is one of the important economic sectors in Mandeni Municipality and contributing a significant part of KZN economy. This sector is the main source that provides employment opportunities to the majority of the population in the area. The manufacturing sector is clustered in the IsiThebe and is surrounded by informal settlement due to employment opportunities within the area. The manufacturing sector processes raw material into finished products such as Clothing, furniture and electric appliances.

3.2.5 EXISTING NODES AND CORRIDORS

Spatial Development Framework is a document which guides the spatial form and location of future development within the municipality. One of its purposes is to give spatial effect to multi-sectorial project that are identified within the IDP. The SDF identifies activity nodes; corridors and settlements patterns within the boundary of the municipality, thus this take place in line with neighboring/ regional SDF.

The Mandeni SDF has identified Service centre and activity points, Development corridors, existing nodes.

3.2.5.1.1 PRIMARY NODES

The Sundumbili business District has been identified as the primary service centre within the municipality IDP and ILembe SDF. This primary node performs a commercial function to the surrounding regional settlements and beyond the borders of Mandeni municipality. The surrounding activities within the primary node are industrial and residential.

3.2.5.1.2 INDUSTRIAL NODE

The iSithebe industrial park and potential expansion around it, mainly forms the industrial nodes within the municipality. Although the SAPPI plant represents a major industrial area, it is not intended to serve as growing industrial node mainly due to its location proximity to the residential areas.

3.2.5.1.3 DEVELOPMENT CORRIDORS

The Mandeni municipality consists of an access and movement hierarchy that has been established through the major internal and external national and provincial linkages, including the National Road (N2) and Provincial Road (R102). The Provincial Spatial Economic Development Strategy has identified the N2 route between uMhlathuze and eThekweni as the primary provincial corridor. This corridor also passes through Mandeni municipality. The R102 serves as regional development corridor within the municipalities located along this road. The P451 is identified as the municipal activity corridor, which crosses over the N2 linking the coast and hinterland. It also links the Tugela Mouth service centre and Mandeni/Sundumbili primary node.

3.2.5.1.4 URBAN EDGE

The Mandeni urban edge borders iSithebe, Sundumbili, Mandeni and it also includes the identified accelerated growth zones as depicted on the local and regional SDF. The Mandeni SDF identified tourism development strip, Tugela mouth and wards 1, 2 and 3 located within Macambini traditional authority area which falls within the peri-urban zone.

3.2.6 BROAD LAND USES

The Mandeni Municipality comprises of mixed land use development which spread all over the municipal boundary, such land uses includes:

- Agriculture
- Residential
- Commercial/ industrial
- Conversation Areas

The agricultural land use is the dominant land use within the municipality and is mainly located within Traditional areas. The main agricultural activity is subsistence farming. The Mandeni municipality comprises of two types of residential land use i.e Formal and informal residential land use. The informal residential areas are located on the periphery of the urban edge as well as on Tribal areas. The formal residential areas are situated within Sundumbili, Mandeni, Tugela and Tugela Mouth.

3.2.7 LAND REFORM

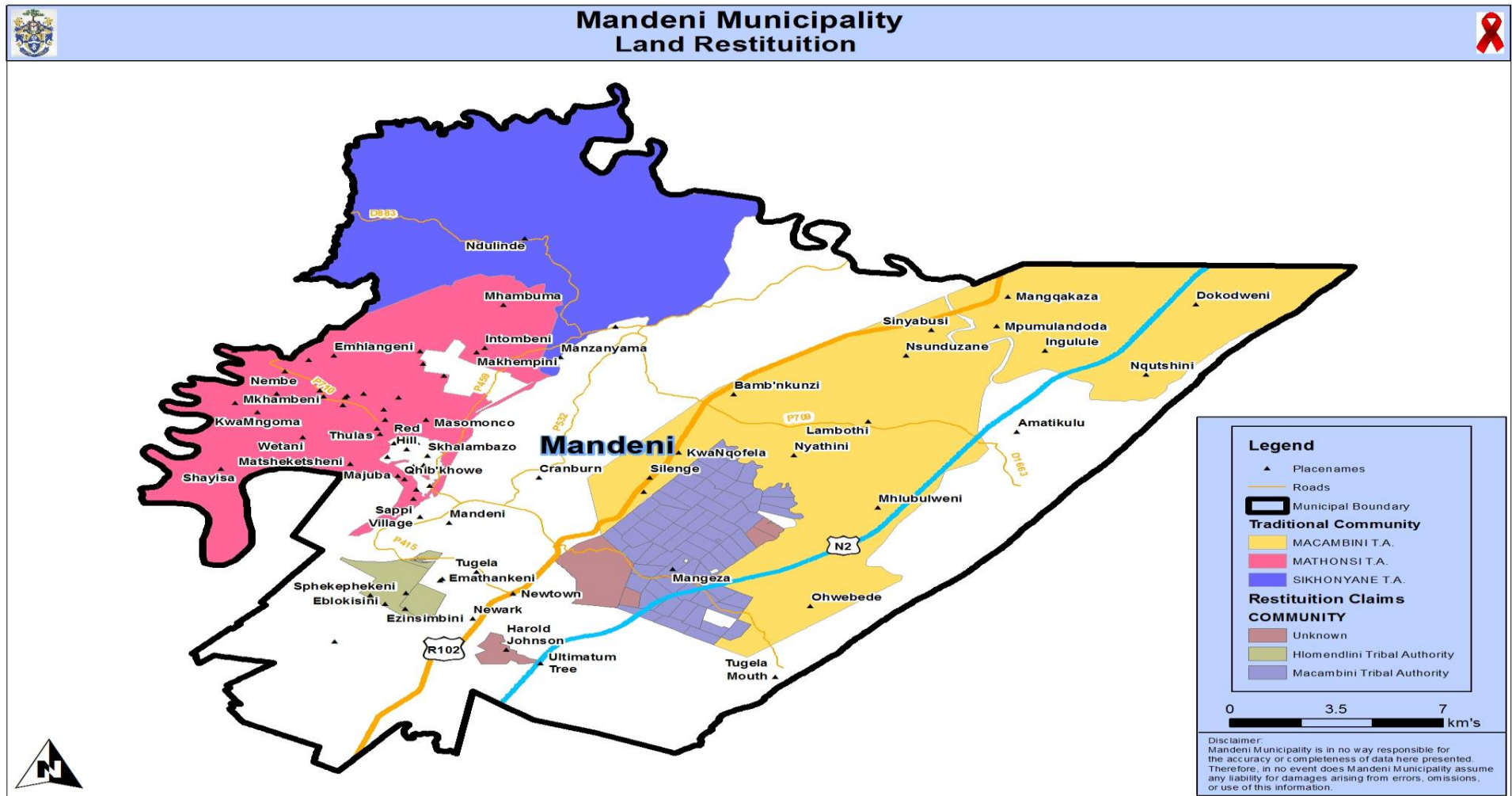


Table 5: Land Reform programmes

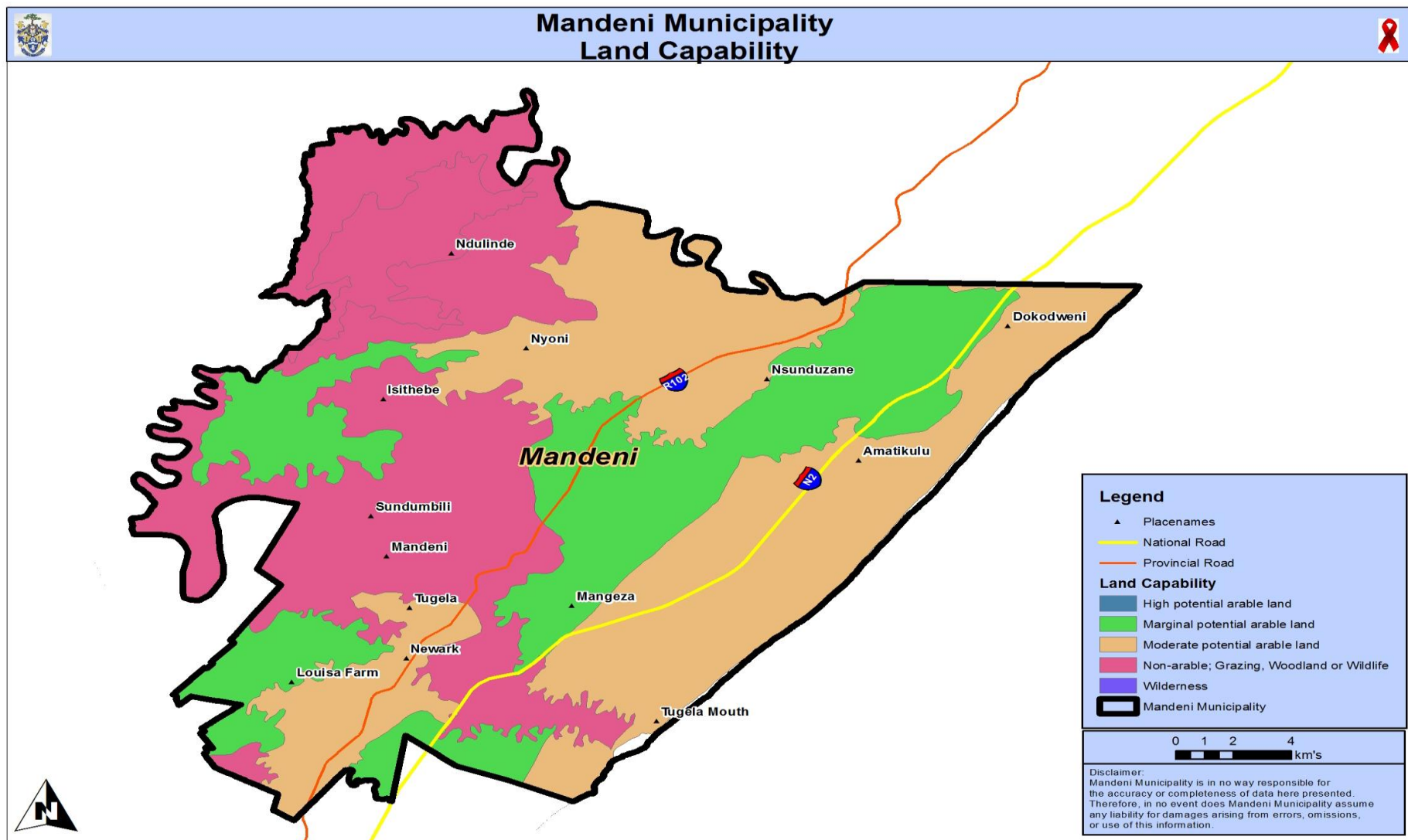
Local Municipality	Project Name	Legal entity name	Property description	Registration Division	Title Deed No.	No. of hectares	Transfer date	Product Type/ Land use
Mandeni	Dimero Sugar	Cobelakufalaza Agricultural Services CC	Remainder of Portion 1 of the Farm Lot 10 Cottonlands No. 10988, Remainder of Lot 151 Amatikulu No. 10014	GU, FU	T2278/2009	257.0238	28-Jan-09	Livestock, poultry, sugarcane, vegetables
Mandeni	Mine Own Trust	RSA	Remainder of Portion 1 of Lot 5 of the Farm Cottonlands No. 13874	FU	T15742/2009	195.9452	28-Apr-09	Timber, sugarcane, citrus

Source: Depart of Rural development and Land reform

District Municipality	Local Municipality	Project Name	Legal entity name	Property description	Registration Division	Title Deed No.	No. of hectares	Transfer date	Product Type/ Land use
ILembe	Mandeni	Dimero Sugar	Cobelakufalaza Agricultural Services CC	Remainder of Portion 1 of the Farm Lot 10 Cottonlands No. 10988, Remainder of Lot 151 Amatikulu No. 10014	GU, FU	T2278/2009	257.0238	28-Jan-09	Livestock, poultry, sugarcane, vegetables
ILembe	Mandeni	Mine Own Trust	RSA	Remainder of Portion 1 of Lot 5 of the Farm Cottonlands No. 13874	FU	T15742/2009	195.9452	28-Apr-09	Timber, sugarcane, citrus
ILembe	Endondakusuka	Ingodosi Farm cc	Ingodosi Farming CC	The farm Bellevue No. 13964	FU	T53094/2004	171.4284	14-Oct-04	sugar cane & Timber
ILembe	Endondakusuka	Nyoni Settlement / Inyoni Farm	Endondakusuka Municipality	Remainder of the farm Lot 30 Inyoni No. 13890	FU	T48486/2006	256.6733	29-Sep-06	Settlement
ILembe	Endondakusuka	Maveshe Valley Farm cc	Maveshe Valley Farm CC	Portion 1 of the farm Indada No.16275	FU	T3693/2007	121.7807	26-Jan-07	Sugarcane
ILembe	Endondakusuka	KwaMaphumzana Trading cc	KwaMaphumzana Trading CC	Remainder of the farm Indada No. 16275	FU	T3694/2007	309.1686	26-Jan-07	Sugarcane
ILembe	Endondakusuka	Khanya - Kude Sugar Estate PTY	Khanyakude Sugar Estate	The farm Lot 33	FU	T50191/2005 T50190/2005	547.5742	30-Sep-05	Sugarcane

		LTD	(Pty) Ltd	Inyoni No. 13881 & the farm Lot 34 Inyoni No. 13876					
ILembe	Endondakusuka	Hlomendlini	Endondakusuka Municipality	Remainder of the farm Lot 5B No. 4351; & Portion 6 (of 3), Portion 7 (of 3) & the Remainder of the farm Lot 5 CA No. 8440	FU	T68307/2004 T68308/2004	534.9754	21-Dec-04	Settlement
ILembe	Endondakusuka	Clifton	Blue Raindrops Trading 124 CC	Portion 1 of the farm Three Brothers No. 13861; Portions 2 & 3 of the farm Clifton No. 17867	FU	T9164/2006	116.3947	7-Mar-06	Sugarcane
ILembe	Endondakusuka	Mananathi Women's Group / Siyavuna	Mananathi Women's Group	The Remainder of Portion 5 (of 3) of the farm Essiena No. 3 No. 6307	FU	T57358/2006	3.9765	10-Nov-06	Settlement

Source: Depart of Rural development and Land reform



Map 4: Land Capability

3.2.8 LAND CAPABILITY

The land capability within Mandeni Municipality encompasses various natural features such as the environmental conditions, geology, soil depth and precipitation as well as soil and rock permeability. These natural features dictate the carrying capacity, its potential and capability. The land capability is then divided into five categories namely;

- High potential arable land
- Marginal potential land
- Moderate potential land
- Non- arable land
- Wilderness.

Non-arable land is dominant within the municipality which limits the potential for agriculture activities. It runs from the northern, central and stretches towards the southern part of the municipal area. The coastal areas comprises of Moderate potential arable land.

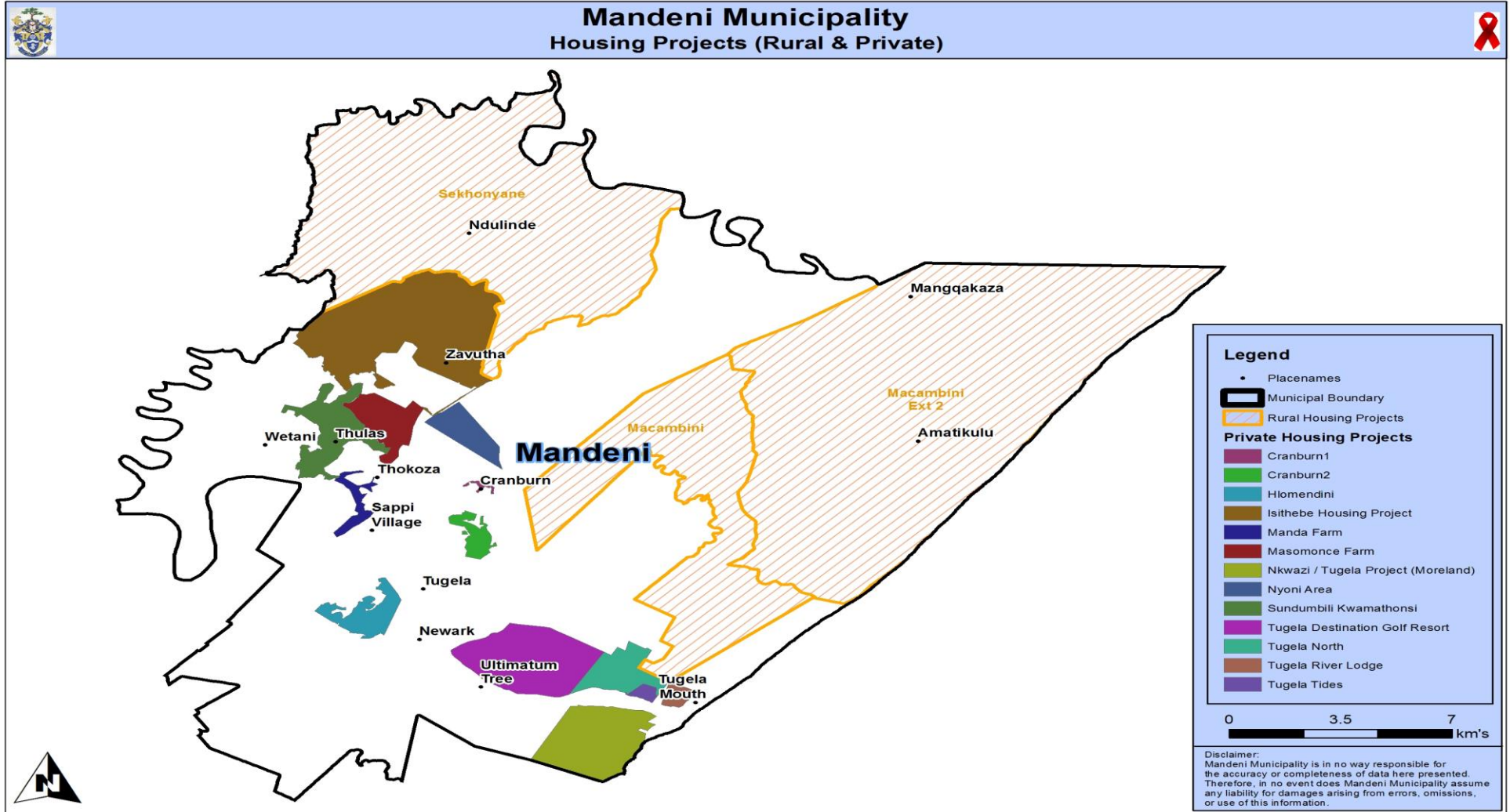
The vast majority of the eastern portions of the municipality is well suited for cultivation while the western portions of the municipality is generally less suited. This should be considered during the evaluation of large scale developments along the coastal areas of the municipality which might impact on the agricultural competitiveness of the municipality as a whole.

3.2.9 PRIVATE SECTOR DEVELOPMENTS

There are several private developments that are proposed along the coastal areas of Tugela Mouth. These proposed developments are situated within the tourism intervention areas as identified in the Mandeni Spatial Development Framework. This includes;

- Tugela River Lodge
- Tugela Tides
- Tugela Destination Golf Resort

The majority of the proposed private developments mentioned above are tourism related this is due to their location along the Coastal area. This strategic location seeks to promote densification of tourism facilities along the coast and to align coastal development with the KwaDukuza SDF and Coastal Management Plan.



Map 5: housing projects

3.2.10 ENVIRONMENTAL ANALYSIS

Mandeni Municipality is one of the Local Municipalities within the iLembe District, in KwaZulu-Natal Province, which is located along the coastal area of the District, North of the KwaDukuza Municipality. The Municipality has a variety of the environmental assets such as estuaries, rivers, coastal zone, vegetation, biomes, terrestrial, freshwater ecosystem; coastal forest and dune areas, the remaining natural vegetation of the coastal flats and the vegetation of the incisive river valleys occurring within its jurisdiction (see the attached map on environmental sensitive features).

It is very important for the Mandeni Municipality to protect these natural assets for the benefit of the future generations as required by National Environmental Management Act, (Act 107) of 1998 and other international initiatives such as Agenda 21, Millennium Developmental Goals (Goal 7), Rio Declaration on Environment and Development, Statement on Forest Principles, United Nations Framework Convention on Climate Change, and United Nations Convention on Biological Diversity. And to realise this (management of natural resources/ environmental assets) objective the Municipality recognizes the importance of cooperative governance in protecting its environmental assets and is committed to the objectives of the sustainable development as stated in the National Strategy on Sustainable Development. To show commitment to the management of environmental assets, a number of actions have been initiated by the Municipality which includes the following:

- a) The Municipality is benefiting from the iLembe Environmental Section, under shared services, to comply with environmental legislations and other environmental matters;
- b) The development of some guidelines to assist in the planning and decision-making processes such guidelines include a Siyaya Coastal Plan,
- c) Currently in the processes of finalizing the Coastal Management Plan which is in compliance with the Integrated Coastal Management Act;
- d) Has completed Integrated Waste Management Plan as required by the Waste Management Act of 2008;
- e) Take part in the Planners Forum meetings, aiming at promoting cooperative Governance with all three spheres of government, as required by the Constitution and the other pieces of legislations.

Human activities, such as agricultural activities, livestock overgrazing, human settlement and development, invasion by alien species, urbanization, uncontrolled and unplanned rural settlements, lack of understanding of biodiversity data, sewer disposal and management, sand mining, air pollution by industries, temperature rise due to climate change, just to mention a few, have been, for now, identified as the most common driving forces impacting on the District's environmental assets.

To mitigate impacts on our environmental assets the following have been identified as the focus areas for environmental management, which is Biodiversity (including conservation areas), Coastal Management, Water Resources Management, Climate Change and Air Quality.

3.2.10.1 AIR QUALITY MANAGEMENT

The main purpose for Air Quality Management is to manage emissions into the atmosphere, improving air and atmospheric quality through the implementation of the National Environmental Management: Air Quality Act, Act 39 of 2004 and other air quality management legislations, policies and systems at provincial level, and supporting Air Quality Management efforts at local, national and international levels. Therefore, the implementation of Air Quality Management Act requires the development of a provincial Air Quality Management Plan, the declaration of air quality priority areas, processing of atmospheric emission licensing, the establishment and implementation of ambient air quality monitoring systems and emission source inventories.

The act further states that the provincial department should develop and implement an Air Quality Management Plan for the Province. In light with the aforementioned the Provincial Department, Department of Agriculture and Environmental Affairs, has commissioned a study with an intention of developing an Air Quality Management Plan for the KwaZulu-Natal Province. ILembe District has been prioritized by the study.

Another key responsibility is to have District Emission inventory, which is required as a building block for air quality management within the District. Such inventory should include point sources, area sources, and mobile sources. Emissions inventory can be used to:

- a) Identify significant sources of air pollutants in an area,
- b) Establish air pollutant emission trends over time,
- c) Identify regulatory actions to be taken in terms of air quality, and

Estimate the state of air quality in an area, via the use of atmospheric dispersion modeling.

3.2.10.2 COASTAL MANAGEMENT

Coastal Management is an integrated, comprehensive management effort aiming at preserving the natural (sensitive) ecosystem of the coast and ocean by managing/monitoring any activity taking place in the coastal zone. It is important to monitor development that occurs around the coast, such as the harbors, airports, road and rail networks, residential and tourism facilities. The management of

development around the coastal zone also assists in disaster preparedness, and mostly provides for the best long-term and sustainable use of coastal natural resources and assists in the maintenance of the most natural environment" located within the coastal zone such as dunes, dune vegetation, and admiralty reserve.

The coast of the iLembe District Municipality extends from the Amatigulu River within Mandeni Municipality near Gingingndlovu in the northeast to the Tongati River within KwaDukuza Municipality. The KwaDukuza Municipality coastline is approximately 46km and the Mandeni Municipality is about 29km. These two coastal Authorities comprised of a distinctly different characters. KwaDukuza exhibiting high levels of transformation and degradation as a result of extreme development pressure in the coastal zone and the predominance of commercial sugarcane cultivation. By contrast, Mandeni is characterized by more subsistence agriculture and less transformation of natural areas.

A large percentage of the coastal area within iLembe is characterized by commercial agriculture due to its suitability for this activity. North of the Thukela River, natural areas predominate the coastal zone of Mandeni, in large part due to the presence of the Amatikulu Nature Reserves which stretch for approximately 16 km up the coast and are 1 614ha in extent.

The Mandeni coastal zone is fed by 2 key estuarine systems, namely, Amatikulu/Nyoni and Thukela Mouth Estuarine systems as the largest and most prominent environmental features. The coastal zone is connected to the hinterland and influenced by river catchments which feed the estuarine systems. The Estuarine systems (Thukela and Amatikulu/Nyoni estuaries) and their associated floodplains are identified as significant and as sensitive ecological assets (particularly those areas below the 5m contour – the functional estuary boundary). The Maputaland Coastal Grassland biome, which predominates north of the Thukela River, is also of primary conservation importance and sensitivity. The riparian areas such as wetlands and the littoral active zone are also areas of environmental sensitivity.

The Mandeni area experiences pressures of a different nature to those found in KwaDukuza with significantly less transformation of natural areas, with agricultural practices tending more towards less intensive subsistence activities. The coastal area of Mandeni is sparsely settled due to the presence of the Red Hill and Amatikulu Nature Reserves which account for more than 80% of its coastline.

The Siyaya Coastal Framework is a planning tool used by Municipality to control development around its coastal areas by putting conditions which address environmental issues along the coastal areas especially along the Tugela Mouth. There two estuaries occurring within the Mandeni Municipality that is Matigulu, defined as a permanently open estuary which is in a good condition and Thukela

River Mouth which is in a fair condition. Numerous minor drainage lines and water bodies, which are not classified as estuaries, are also present along the coastal strip. Major issues for this estuarine system are excessive siltation and poor water quality (Whitfield, 2000) as a result of the cumulative catchment impacts, namely, poor veld management and overgrazing; run-off from agricultural irrigation; organic pollution; industrial spills and effluent discharges; mining, mining decant and industrial activities; and urban settlement with poor sanitation resulting in faecal contamination. The Thukela Estuary plays an important role in supplying land-derived nutrients, sediment and food resources to the near shore marine environment and the once active shallow-water prawn trawl fishery.

An intermediate ecological reserve determination has been completed for the Thukela Estuary and it has been classified as a Category C system, i.e. **moderately modified** (DWA, 2004). It is considered **critically endangered** because it has lost much of its original natural habitat such that ecosystem functioning has collapsed and species associated with the ecosystem have been lost or are likely to be lost (SiVest, 2007; Van Niekerk and Turpie, 2011).

The Integrated Coastal Management Act (No. 24 of 2008) requires the determination of a Coastal Protection Zone. This zone enables the use of land that is adjacent to coastal public property or that plays a significant role in coastal ecosystems to be managed, regulated or restricted for a variety of purposes including:

- a) Mitigation of the effect of natural hazards; and
- b) Protection of people, property and economic activities that may be at risk from dynamic coastal processes.

To meet the objectives of the Integrated Coastal Management Act, the District has encouraged the development of the Coastal Management plan as required by the Act. To date Mandeni Municipality is currently finalizing its Coastal Management Plan. The CMP will assist in the decision-making process.

The KZN DAEARD Coastal Vulnerability Index (CVI) categorizes the coastline of KwaZulu-Natal in respect to its vulnerability to the effects of coastal erosion and distinguishes between areas of high risk, moderate risk and risk (DAEARD, 2010). It is important to note that the mouths of all the estuaries in the iLembe DM are categorized as moderate and high risk areas. This is likely attributed to the variability of estuary mouths which is governed by both marine and riverine hydrological processes. The lateral extent of the Matigulu/Nyoni (twin) estuary is particularly concerning given the narrow dune cordon which separates it from the dynamic littoral zone. Development in river floodplains and the estuarine functional zone below the 5m contour are immediately at risk of the impacts of climate change, such as sea

level rise and increased erosion, as well as natural (non-climate change related) back-flooding within estuaries during mouth closure.

Pressures experienced general in Mandeni Municipality include: Agricultural Activities, Human Settlement and Urban Development, Encroachment into estuarine system and wetlands, Discharging into Estuarine system and wetlands, unmanaged spills, Storm water runoff, Water Abstraction and Impoundment, sand mining.

3.2.10.3 BIODIVERSITY

Biodiversity (biological diversity) refers to the diversity of ecosystems, species and genes found in a particular area. This includes a number of species of plants, animals, and microorganisms, the enormous diversity of genes in these species, the different ecosystems on the planet, such as deserts, rainforests and coral reefs, forms of a biological diversity.

The extent of the Municipal area is approximately 58 226.3 ha and only 19 703.4 ha contains the environmental features and approximately 38 013.9 ha has already been disturbed by human activities. In other words no natural habitat exists in this portion of the Municipality which is approximately 68% of the total area of the Municipality.

Biomes existing within Mandeni Municipality include Indian Ocean Coastal Belt 54050.4ha (92.83% of municipality) and Savanna 3749.8ha (6.44% of municipality). The vegetation type occurring in the Municipality is, Eastern Valley Bushveld 3749.8ha (6.44% of municipality), KwaZulu-Natal Coastal Belt 46984.4ha (80.69% of municipality), Maputaland Coastal Belt 5479.4ha (9.41% of municipality), Northern Coastal Forest 1203.8ha (2.07% of municipality), Subtropical Coastal Lagoons 284.3ha (0.49% of municipality), Subtropical Dune Thicket 98.5ha (0.17% of municipality).

The table below provide details on the Threatened Terrestrial Ecosystems existing with the Mandeni Municipality

Table 6: Threatened Ecosystems

Status of the ecosystem	List	Extent
Critically endangered	Eshowe Mtunzini Hilly Grasslands	16053.2ha (27.57% of municipality)
	North Coast Forest Collective	201ha (0.35% of municipality)
Endangered	KwaZulu-Natal Coastal Forest	14.5ha (0.02% of municipality)
Vulnerable	KwaZulu-Natal Coastal Belt	529.2ha (0.91% of municipality)

Regarding the Freshwater Ecosystems, there three Water Management Areas existing within the Municipality that is, Mvoti to Umzimkulu 3630.3ha (6.23% of municipality), Thukela 18328.5ha (31.48% of municipality) and Usutu to Mhlathuze 32106ha (55.14% of municipality). The main rivers within the Municipality include Matigulu and uThukela Rivers. Approximately 550 wetlands exist within the Municipality. Two estuaries are found within the Municipality that is Matigulu, defined as a permanently open estuary which is in a good condition and Thukela River Mouth which is in a fair condition.

With regards to flora and fauna, which refer to the indigenous plants and wildlife of a geographical region, at a given time, the threatened flora found in Mandeni include *Barleria natalensis*, *Diaphanathe millari* - Vu, *Kniphofia pauciflora* - Cr, *Senecio exuberans*, *Vernonia Africana*, *Vernonia natalensis* and for threatened fauna see the table below.

Table7: Species under threat

Fauna Species	Name of Species
Reptiles	Scelotes inornatus (Legless Burrowing Skink) Bradypodion melanocephalum (Black-headed Dwarf Chameleon)
Amphibian	Hyperolius pickersgilli (Pickersgill's Reed Frog) E
Birds	Anthropodes paradise – (Blue crane) Vu Balearica regulorum – (Crowned crane) Vu
Mammals	Dendrohyrax arboreus – (Southern tree hyrax) LC
Invertebrates	Invertebrates: Molusca Allawrenicus complex Cochlitoma semidecussata Edouardia conulus Euonyma lymnaeformis Gulella alicae Gulella barberae Gulella separate Milipedes Centrolobus fulgidus Centrolobus richardi Doratogonus falcatus Doratogonus peregrinus Daratogonus zuluensis Insecta Eremidium erectus Odontomelus eshowe Parepistaurus eburlineatus Teriomima zuluana (Zulu Buff) Whitea conniceps

Natural vegetation is also under pressure in Mandeni due to the presence of alien invasive species specifically in relation to protected areas, tribal areas, undeveloped land parcels and as a result of poor farm practices.

There are three natural reserves existing within the Municipality, that is, Amatikulu Provincial Nature Reserve, 1 702.3 ha, Red Hill Provincial Nature Reserve, 282.8ha and Harold Johnson Provincial Nature Reserve, 101.7 ha Nature Reserve.

3.2.10.4 CLIMATE CHANGE

The continuous emission of the greenhouse gases such as Carbon Dioxide (CO₂), Methane (CH₄) nitrous oxide (N₂O), Hydro-fluorocarbons (HFCs), **Perfluorocarbons** (PFCs), Sulfur Hexafluoride (SF₆) through human activities is slowly changing the earth's climatic pattern. If not controlled these changes will result in the rising temperatures, extreme weather events, changing water patterns, biodiversity and habitat loss, increase of tropical diseases, reduction of food production, make potable water scarcer and others impacts. South Africa, as a global citizen, is committed to the reduction of its own greenhouse gas emissions and as signatory to the global agreement on emission reductions to implement such initiatives. As part of South Africa, the iLembe District as well is expected to develop programs aiming at the reduction of its own greenhouse gas emission and develop its own adaptation and mitigation strategies.

Within District there are four main opportunity areas for the mitigation and adaptation programme, that is, to facilitate a transition to renewable energy resources, the promotion of energy efficiency programme, consolidation of urban development and the establishment of adequate Disaster Risk Management (DRM) systems.

During the COP 17 Side event on 8 December 2011, an event which was part of the UN Sustainable Energy for All initiative, members of the United Nations Team in South Africa agreed to design a joint project on integrated community level sustainable energy access and launch it alongside CoP17 negotiations. ILembe District has been identified as potential area for the project. To date the District is in process of finalizing the implementation strategy for this initiative which will include:

- a) The development of the Climate change response strategy for the District, which will cater for all Local Municipalities,
- b) Addressing energy access for rural community residing in areas such as Maphumulo and Ndwedwe, and
- c) Exploring potential for renewable energy and energy efficiency projects at different Local Municipalities such as Kwa-Dukuza and Mandini

Mandeni Municipality is in the process of developing its adaptation and mitigation strategies, however, certain projects dealing with issues of climate change have been initiated within the Municipality such as:

- a) The Department of Agriculture, Environmental Affairs has planted a number of trees in Mandeni as part Departmental Greening Program, project such as Hlomendlini Greening project, which entails plantation of 1 fruit tree and 1 shade tree is of such project;
- b) In areas prone to lightning, lightning conductors are being installed to protect the homes and residents living in the area;
- c) Currently the low cost housing subsidy policy has made it a requirement for houses to be fitted with solar panel heaters to reduce the electricity costs of a household and
- d) The Department of Human Settlements has embarked on installing JoJo tanks in all rural housing projects for the harvesting of rain water.

3.2.10.5 STRATEGIC ENVIRONMENT ASSESSMENT

Generally, a Strategic Environmental Assessment (SEA) seeks to concisely indicate the status quo of the environment within a particular geographical area, which includes unpacking issues that threaten or which could threaten the future state of the environment in the area, and recommends ways to address these issues and preventing environmental degradation. Hence, the objectives of the SEA process are to provide for a high level of protection of the environment and to promote sustainable development by contributing to the integration of environmental considerations into the preparation and adoption of specified Plans and Programmes.

As part of environmental plans, the District is current finalizing its Environmental Management Framework (EMF) a tool similar to the SEA. The EMF will assist in the understanding of environmental assets within the District as well as recommending ways of preserving such assets. A number of environmental issues, which need to be managed, have been identified by the EMF, namely, biodiversity, connectivity, vegetation type, wetlands, rivers and estuarine systems within the area.

The EMF has also identified a number of activities impacting negative to environment, which include: agricultural activities, livestock overgrazing, human settlement and development, invasion by alien species, uncontrolled and unplanned rural settlements, lack of understanding of biodiversity data, sewer disposal and management, sand mining, air pollution by industries and temperature rise due to climate change.

Once the EMF has been finalized its recommendations will be taken into consideration in all decision-making processes including the development of other

planning tools such Spatial Development Plans, the Municipal Schemes and other plans.

3.2.11 SPATIAL & ENVIRONMENTAL TRENDS AND ANALYSIS

Environmental management within the District aims at preserving (including rehabilitation) the state of environmental assets within the region by improving the status and where possible limit or avoid human activities that might have severe impacts on these assets.

Environmental assets occurring within the District includes eight (8) estuaries, large rivers (such as Tugela, uMvoti), coastal property, vegetation type; biomes, terrestrial, freshwater ecosystem; coastal forest and dune areas, the remaining natural vegetation of the coastal flats and the vegetation of the incisive river valleys.

To manage these features (assets) the following focus areas have been developed that is Biodiversity (including conservation areas), Coastal Management, Water Resources Management, Climate Change and Air Quality as well Capacity Development and Awareness. Human activities impacting in these assets have been identified a driving forces, and they include: agricultural activities, livestock overgrazing, human settlement and development, invasion by alien species, urbanization, uncontrolled and unplanned rural settlements, lack of understanding of biodiversity data, sewer disposal and management, sand mining, air pollution by industries and temperature rise due to climate change.

To date the District has respond to some of these challenges by:

- Development of the Environmental Management Framework, which will assist to provide information on biodiversity and other environmental matters within the District including providing ways of better manage the District's environmental assets.
- The preparation of the Coastal Management Plans for both KwaDukuza Municipality (which has been completed already) and Mandeni Municipality (which is currently underway).
- Some Municipalities have finalized their IWMPs which will be used a collective action within the region to manage waste including dealing with illegal dumping and issues of using burning of waste a disposal method in some of the Municipalities within the District.
- The need to develop adaptation and mitigation strategies has been identified and necessary actions are under way.
- The Provincial Department, Department of Agriculture and Environmental Affairs, has commissioned a study with an intention of developing an Air Quality Management Plan for the KwaZulu-Natal Province. ILembe District has been prioritized by the study.

In addition, the District understands that protection of environmental assets is a multi-disciplinary, cross-sectional and cross-national issue; therefore there is a need to:

- Promoting integrated planning amongst role players,
- Promote collaborative actions by different stakeholders,
- Promote partnerships from regional, provincial, national to international,
- The need for capacity development and awareness especially for key stakeholders such community, youth and other structures informing these stakeholders about biodiversity and environmental matters in general, and
- Promotion of sustainable development initiatives of the country.

3.2.12 SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS

Table 8: SWOT Analysis: Spatial & Environmental

Spatial & Environmental SWOT	
STRENGTHS <ul style="list-style-type: none"> • 30km of Coastline • Located between two of the largest economic hubs in KZN. • Accessible Road Linkages (R102/P415/N2/P459) • Establishment of Environmental Section • Development of Environmental Policies, national for guidance • Sector Plans for DM & LM • Existence of the planners forum to promote integration within the different spheres of Government • Getting support from both the Provincial and National Departments • Development of the integrated environmental plan for the District • Development of EMF for the management of environmental assets 	WEAKNESSES <ul style="list-style-type: none"> • Poor Access to the Coastal areas • We have an Informal Town • Illegal settlements • No developments along the coast • Urban Sprawl • Segregated spatial pattern • Outdated SDF • Lack of available data on Environmental assets of the District • Lack of collaborative/integrated planning • Inadequate financial resources to address certain environmental matter • Understanding of importance of managing environmental assets
OPPORTUNITIES <ul style="list-style-type: none"> • Improvement of our ecosystem • DM Located between 2 South Africa's biggest ports • DM Located on provincial corridor one • Good soil conditions • Stable climate conditions • District has lot of site of conservation value • Untapped heritage market • Single Geo-database for the district • Increase the number of protected areas 	THREATS <ul style="list-style-type: none"> • Climate change • Pollution • Conflicting Land uses (eg. Industrial next to Residential etc) • Monopoly of Land ownership • Vegetation loss • Biodiversity loss • Loss of natural assets such coastal dunes, natural grassland • Habitat and vegetation destruction

<ul style="list-style-type: none"> • Preserve a sense of place • Attracting development investors • Vast amount of vacant land for future development 	<ul style="list-style-type: none"> • Environmental degradation • Loss of site of Conservation value • Loss of dunes and coastal forests • Loss of estuarine and riverine vegetation
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3.2.13 DISASTER MANAGEMENT

3.2.13.1 MUNICIPAL INSTITUTIONAL CAPACITY

The Mandeni Municipality currently established the Disaster Management unit responsible for the management of disaster. Currently we have one dedicated personnel (Disaster management officer), who works under the department of Community Development and Public safety. This unit works hand -in- hand with ILembe District in accessing financial resources, physical resources and human resources are obtained through this partnership. The ILembe District has a functional District Disaster Management Centre (DDMC) established in terms of Disaster Management Act No. 57 of 2002. There are various institutional measures that have been established to ensure compliance with disaster management legislation and policies.

Table 9: Disaster Management Capacity

Institutional Measure	Remarks
Disaster Management Center	Mandeni makes use of the ILembe District Municipality's Disaster Management Centre
Human Resources (Staff)	One Officer
Physical Resources	One Car
Disaster Management Policy	Mandeni Municipality has appointed a service provider.
Disaster Management Portfolio Committee	Yes Community Services and Public Safety Portfolio Committee

3.2.13.2 RISK ASSESSMENT

Disaster Risk Assessment is conducted to determine prevalent hazards and areas that are at potential risk. There are various methods used to determine disaster risk in the Mandeni Municipality. The most prevalent weather related hazards are i.e. thunderstorms accompanied by heavy rainfall, lightning, strong wind, and hail. Fire related incidents are also a common phenomenon in the district. The high number of accidents especially on the N2 is also a concern.

The development of King Shaka International Air Port has also increased the risk of aircraft crash since there are more aircraft crossing the district then before hence preparedness and vigilance is essential.

3.2.13.3 RISK REDUCTION AND PREVENTION

Disaster Risk Reduction (DRR) programmes have been developed to deal with identified disaster risks. These are some of the DRR strategies i.e. integrated development & service delivery, awareness campaigns at schools and Tribal Authority courts, capacity building, dissemination of early warnings, land use management and other methods.

3.2.13.4 RESPONSE AND RECOVERY

If there are reported incidents the District in partnership with the affected Local Municipality and other relevant stakeholders as well as the local authorities responds to the affected households or communities to provide the necessary emergency relief aid and to determine other needs. In terms of recovery and rehabilitation, the DDMC needs to see to it that proper rehabilitation is taking place through coordination and proper engagement with relevant line function departments

3.2.13.5 FUNDING ARRANGEMENTS

Table 10: Budget allocation for Disaster

PROJECTS DESCRIPTION	Ward	Budget implications			Funding Source
		2012/13	2013/14	2014/15	
Disaster management / relief Aide	All wards	R100,000.00	R400,000.00	500 000.00	Municipality
Formulation of Disaster management plan	All wards	R250,000.00			Municipality

Facilitate the establishment of disaster management / fire and emergency services satellite centre	Ward 7	R2.410,000.00	600 000.00	600 000.00	Municipality
Education and Awareness campaign – Disaster management/ by -law enforcement	all wards	R200,000.00	R200,000.00	200 000.00	Municipality

3.2.13.6 DISASTER MANAGEMENT SWOT ANALYSIS

Table 11: SWOT Analysis: Disaster

STRENGTHS <ul style="list-style-type: none"> Currently established the Disaster Management Unit Partnership with the District management Unit(Disaster Management Centre) Good relationship with community members. Work hand in hand with Operation Sukuma Sakhe 	WEAKNESSES <ul style="list-style-type: none"> Lack of Human Resource No Disaster Management Plan Some of the areas area inaccessible Lack of financial resources Lack of community awareness campaigns
OPPORTUNITIES <ul style="list-style-type: none"> Recruit qualified Staff Well catered in the budget section Disaster Management data can the access from the District 	THREATS <ul style="list-style-type: none"> Uncontrolled fire Illegal electricity connection

3.3 DEMOGRAPHIC CHARACTERISTICS

3.3.1 DEMOGRAPHIC INDICATORS

This section involves an analysis of current conditions and circumstances prevalent and shaping the Municipality. The demographic indicators give us an overview picture of the municipality in terms of population, age structure, gender ratio and socioeconomic status. Socioeconomic status includes employment, education and social aspect.

3.3.1.1 KEY FINDINGS

These current realities range from socio-economic aspects to engineering infrastructure. Within each category of analysis the critical issues and challenges are identified together with possible ways of tackling and addressing these issues and challenges. The key findings were derived from the current statistic census survey which was conducted in 2011. Some of the data/information that was obtained from the statistics census in 2001 was used for comparison purposes.

The table below illustrates the population, sex and dependency ratio and as well as population growth per annum. The findings illustrate demographic profile from the national to local level (Mandeni Municipality). The Mandeni municipal area shows an increase of population from year 2001 to 2011. The population has grown by approximately 7 percent from year 2001 to 2011 and the growth rate per annum is 0.81 percent.

Table 12: Demographic profile

	Population		Dependency Ratio		Sex Ratio		Population Growth (% p.a.)	
			per 100 (15-64)		Males per 100 females			
	2001	2011	2001	2011	2001	2011	1996-2001	2001-2011
South Africa	44819777	51770561	58.7	52.7	91.7	94.8	1.99	1.44
Kwazulu-Natal	9584129	10267300	65.4	58.5	87.7	90.5	2.23	0.69
ILembe	560389	606809	71.1	63.2	87.1	90.9	0.57	0.80
Mandeni	127327	138078	63.5	59.7	87.2	89.8	3.47	0.81

Source: Statics SA, Census 2011

The following table presents the household statistics of Mandeni, which was abstracted from Statistic SA, Census of 2001 and 2011. The table illustrate population growth from 31,012 from 2001 to 38235 households in 2011 Census data. The figures indicate an increase in population growth, which will result in the increase demand for service provision such as access to water, Clinic, housing, etc.

Table 13: Household statistics

Ward No.	2001	2002	2011
Ward 1	1,679	1,825	1351
Ward 2	1,447	1,572	1612
Ward 3	2,433	2,644	2334
Ward 4	3,533	3,839	3301
Ward 5	1,165	1,266	1370
Ward 6	1,689	1,835	1391
Ward 7	2,212	2,404	3285
Ward 8	1,204	1,308	2056

Ward 9	1,506	1,637	1813
Ward No.	2001	2002	2011
Ward 10	2,349	2,553	2722
Ward 11	2,313	2,514	2008
Ward 12	3,627	3,941	3606
Ward 13	1,343	1,459	1163
Ward 14	2,524	2,743	2894
Ward 15	1,037	1,127	1542
Ward 16	951	1,033	3093
Ward 17		New Ward	2692
TOTAL	31,012	33701	38235

Source: Statistics SA, Census 2011

The table below shows the distribution of race groups disseminated into wards. It is evident that the Black African population is the majority racial group in Mandeni, followed by the Indian, Asian, Coloured and White race group. The number of Black Africans is 133559 which account for 96.7 % of the total population, The Indian or Asian race groups are 2287 (1.65%), then the Coloured race groups are 720. The white race group is 1317.

Table 14: Race groups per ward

Ward No	Black African	Coloured	Indian or Asian	White	Other
1	8135	9	16	11	2
2	8456	22	12	12	2
3	5782	413	797	1128	43
4	8275	129	1336	84	28
5	7019	13	14	6	2
6	6849	1	5	3	-
7	9487	9	7	1	12
8	9305	7	14	20	12
9	9170	27	10	9	5
10	8165	6	24	11	10
11	7918	4	6	7	4
12	12919	10	9	7	12
13	3549	11	-	-	-
14	9727	24	5	9	10
15	4029	8	3	1	17
16	9133	20	21	6	5
17	5641	7	8	2	32
Grand Total	133559	720	2287	1317	196

Source: Statistics SA, Census 2011

The table below indicates gender distribution in age groups. It is indicated that the largest segment of the population are females. It is also clear that the Mandeni Municipality comprises of a very youthful population most of which are in the early childhood development stage and school going age ie. Ages; 0-4 and ages; 7- 19. There is also a relatively large percentage of the youth population that is of employable age ie. 16 – 35, who also the worst hit by unemployment, according to

census figures of 2011. These figures also imply that Mandeni has a high potential for economic growth and should try to speed up the provision of skills and skills development initiatives.

The youth account approximately 40% of the total population this further indicate high dependency rates on those that are economically active. This brings us to the key issues of concern in the area such as high unemployment rate, lack of skills, HIV & AIDS and substance abuse.

Table 15: Age/gender structure

Age	Male	Female	Age	Male	Female
00 – 04	8864	8786	00 – 04	14	12
05 – 09	7283	7209	05 – 09	11	10
10 – 14	7203	6897	10 – 14	11	9
15 – 19	7754	7675	15 – 19	12	11
20 – 24	7436	7763	20 – 24	11	11
25 – 29	6314	7420	25 – 29	10	10
30 – 34	4712	5457	30 – 34	7	8
35 – 39	3942	4355	35 – 39	6	6
40 – 44	2904	3544	40 – 44	4	5
45 – 49	2428	3493	45 – 49	4	5
50 – 54	1907	2602	50 – 54	3	4
55 – 59	1588	2013	55 – 59	2	2
60 – 64	1226	1941	60 – 64	2	3
65 – 69	753	1099	65 – 69	1	2
70 – 74	480	969	70 – 74	1	1
75 – 79	251	706	75 – 79	1	1
80 – 84	165	482	80 – 84	1	1
85+	122	334	85+	0	0
	65332	72745		-101	101

Source: Statistics SA, Census 2011

The table below illustrates the employment status of Mandeni Municipality which is distributed according to ward level. It depicts the employment status according to five categories namely;

- Employed
- Unemployed
- Discouraged Work-seeker
- Other or not economic active
- Not applicable

The number of people that are employed is 29645, unemployed is 11854, discouraged Work-seeker is 38130, other or not economic active is 51604 and not applicable (People above age of 65 and below 16) are 51604. The percentage of the people who are of employable age is 13,7%, this shows that unemployment is one of the challenges facing our communities.

Table 16: Official employment status

	Employed	Unemployed	Discouraged work-seeker	Other not economically active	Not applicable	Grand Total
Ward 1	735	502	582	2723	3632	8174
Ward 2	1097	576	551	2425	3853	8503
Ward 3	2610	531	130	2164	2728	8163
Ward 4	2607	635	360	2662	3587	9852
Ward 5	713	425	600	2126	3189	7054
Ward 6	581	468	192	2551	3067	6859
Ward 7	2702	1035	570	2309	2901	9516
Ward 8	1460	947	351	2779	3821	9357
Ward 9	822	1158	495	2755	3991	9222
Ward 10	2352	616	405	1903	2940	8216
Ward 11	1332	539	446	2546	3076	7938
Ward 12	2477	1552	572	3563	4793	12957
Ward 13	1229	350	71	818	1092	3560
Ward 14	2730	1085	699	2202	3058	9774
Ward 15	1134	581	175	1022	1146	4059
Ward 16	2731	526	508	2268	3153	9185
Ward 17	2335	326	137	1316	1577	5691
Grand Total	29645	11854	6845	38130	51604	138078

Source: Statistic SA, Census 2011

3.4 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT ANALYSIS

3.4.1 MUNICIPAL TRANSFORMATION

The Mandeni municipality in terms of transformation it endorse principles associated with promotion of gender equality, non-discrimination in terms of recruiting policies. In terms of Municipal transformation it focuses to address the following strategic principles namely; Batho Pele, Performance management, Employment Equity, Human Resources, Information technology as well as administration.

The Mandeni Local Municipality Consolidated Human Resources Plan (CHRP) is intended to contribute to the long term sustainability of the municipality by ensuring that the management of human resources is undertaken in a systematic manner that is true to the objectives and spirit of sustainable development. The Mandeni Local Municipality Consolidated Human Resources plan is therefore aimed at ensuring that the operating capacity of the municipality remains equal to the ever changing landscape of challenges faced by local government, particularly as pertains the current third generation Integrated Development Planning. The CHRP is reviewed on an annual basis and will inform all plans in the HR department as well as any plans concerning the IDP objective: Municipal Transformation and Organizational Development.

The CHRP will span the following key areas of Human Resources Management (HRM):

- Human Resources Organizational Strategy, Development and Planning
- Human Resources Practices
- Human Resources Utilization and Development
- Employee Health and Wellness
- Employee Relations

3.4.1.1 EMPLOYMENT EQUITY PLAN

The Mandeni Municipality has a fully functional and well developed Employment Equity Plan. This plan seeks to address the issues that revolve around the balances of race, gender and disability. The plan weighs the occupation levels that are occupied, skill levels and employment categories against gender, race, disability and nationality. Furthermore, it addresses the implementation of affirmative action measures that will bring about a transformation in the workplace. (Refer to Annexure 7)

3.4.2 ORGANISATIONAL DEVELOPMENT

3.4.2.1 INSTITUTIONAL ARRANGEMENTS

In terms of the institutional arrangements in the Mandeni municipality, the current structure is reflected in the diagrams labeled Mandeni Municipality organogram. This structure put in place is considered to be appropriate for the developmental local government mandate assigned to the Municipality in terms of the Municipal Structures Act, 1998.

3.4.2.2 MUNICIPAL POWERS AND FUNCTIONS

In terms of the Municipal Demarcation Board the powers and functions listed below have been assigned to Mandeni Municipality.

- Building Regulations
- Child Care Facilities
- Electricity Reticulation
- Fire Fighting
- Local Tourism
- Municipal Planning
- Storm water
- Trading Regulations
- Billboards and the Display of Advertisements in Public Places
- Cemeteries, Funeral Parlour and Crematoria
- Cleansing

- Control of Public Nuisance
- Control of Undertakings that sell liquor to the public
- Facilities for the accommodation, care and burial of animals
- Fencing and fences
- Licensing of dogs
- Licensing and control of undertakings that sell food to the public
- Local amenities
- Local sports facilities
- Markets
- Municipal abattoirs
- Municipal parks and recreation
- Municipal roads
- Noise pollution
- Pounds
- Public Places

3.4.2.3 CHALLENGES

KEY ISSUES

- Alignment of structure to strategy
- Absence of long term development of employers
- Job evaluation process remains incomplete
- Difficulty in tackling the HIV/AIDS pandemic
- High dependency ratio
- High unemployment rate

Human Resource

- Succession planning.
- Recognition and reward of excellence.
- Retention of skills (human resources).
- Non-compliance with leave policy.
- Finalizing job evaluation process.
- Labour disputes as a result of the above.
- Job evaluation process remains incomplete

Administration

- Accommodation – office space, health and safety.
- Fleet management – costs associated with current modus operandi.
- Office optimization – need for reduction of costs.

Legal

- Efficient and continuously collection of debt.

- Failure to comply with own SCM Policy resulting in legal challenges by stakeholders;
- Failure to monitor and report performance in terms of SLAs entered into with iLembe achievements.

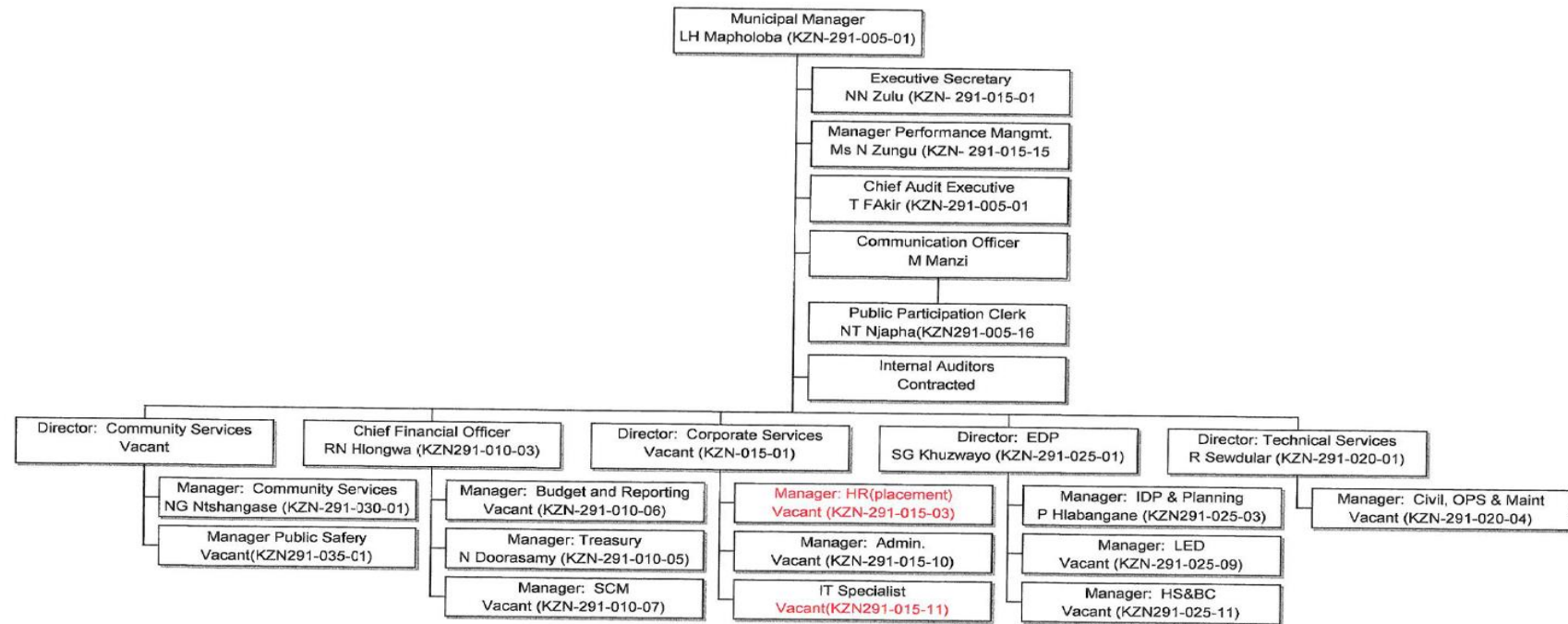
Health and Safety

- Air quality Management
- Devolution of Environmental Health staff from the Provincial Health Department to the District
- Office accommodation
- Development of Municipal By-laws
- Lack of in-house environmental personal

3.4.2.4 ORGANISATIONAL STRUCTURE/ORGANOGRAM

The Mandeni Municipality currently has one hundred and ninety nine (199) employees, 17 ward councilors and 17 PR councilors.

ORGANISATIONAL CHART OF MANDENI MUNICIPALITY



Vacant (11), Filled(12), Contracted (1) Complement (23)

3.4.2.5 INSTITUTIONAL CAPACITY & STATUS OF CRITICAL POSTS

The Mandeni Municipality has well established organizational structures and systems in place. Most Senior Management positions are filled with the exception of director Corporate Services. The Municipal has five Section 57 positions, four of which are currently filled Director Technical Services, Director Corporate Services and Chief Financial Officer, Director Economic Development and Planning. Out the five positions four of them are filled, these are Section 57 employees who are required to sign performance contracts.

3.4.2.6 CORPORATE SERVICES

The Department of Corporate Services is headed by the Director: Corporate Services who is a section 57 employee according to the Municipal Systems Act of 2000. The Corporate wing is mainly responsible for the following:

- Human Resource Management;
- General Administration; and
- Information Technology unit.
- Committees Unit.

The following strategies approach has been identified by this department to ensure effective administration of the above units;

- Fostering the Culture of Batho Pele Principles in the municipality and ensuring that the clocking system is introduced.
- Implementation of the Integrated Human Resources Systems. This will include activating all HR modules within Payday systems.
- Introducing Electronic Document Management System with the assistance of Provincial Archives Unit
- Installing the electronic PMS and cascading PMS to all levels of management
- Implementation of the Job Evaluation results.
- Improve overall administration of the municipality
- Ensuring that the employment Equity and Skills Development Programmes are fully Implemented and adhered to
- Improve functioning of LLF
- Ensuring that we have Information Technology and Communication (ICT) that is supportive of service delivery.
- Ensuring that the organogram is fully implemented by filling all vacant and budgeted positions.

3.4.2.7 DEPARTMENT OF TECHNICAL SERVICES

Technical Services is primarily responsible for the maintenance, upgrade and provision of new municipal infrastructure assets and service delivery. It consists of the following divisions, viz.:

- Technical Administration and Projects
- Building Control
- Roads and Storm Water Repairs and Maintenance
- Solid Waste Management
- Parks, Verges and Open Spaces Maintenance
- Municipal Buildings Repairs and Maintenance
- Electricity Distribution
- Mechanical Plant, Vehicle Fleet and Workshop

In order to achieve and deliver basic services to the community of Mandeni the Technical services department have identified the following strategies in line with our objectives;

- Development of Roads and Pavement Master Plan
- Development of storm-water Master Plan
- Development and maintenance of rural gravel roads
- Rehabilitation of Urban or tarred municipal internal roads
- Cleaning and maintenance of Municipal facilities such as parks
- Municipal administration Building upgrade and expansion
- Mechanical capacity in terms of plant and equipment for improved service delivery
- Establishment of project Management unit for Capital projects roll-out
- Review of Waste Management Plan
- Expanding waste management services
- Upgrading of electricity license network and strengthening partnership with Eskom for electricity roll- out.

3.4.2.8 DEPARTMENT OF COMMUNITY SERVICES

The Community Services Department is primarily responsible for the social aspects and wellbeing of the community, it consist of the following sections:

- Social Services
- Library Services
- Parks & Community Facilities
- Community Development
- Health Services
- Traffic

- Licensing/learners
- Fire /disaster management
- Security

In order for the Community Services Department to achieve its objectives they have identified the following strategic approach in aligned with their sector department;

- Training and Development of Ward Aids Council
- Establishment of swimming pools
- Upgrading of libraries
- Provision of mobile libraries
- Promotion of Youth Development Programs
- Special programs gender (Men and Women) people with Disabilities, Orphans and Vulnerable Children, Widowhood and Senior Citizens
- Geographical naming and Operation Sukuma Sakhe
- Formulation of Disaster Management Plan and establishment of Disaster, Fire and Rescue Centre.

3.4.2.9 ECONOMIC DEVELOPMENT & PLANNING

As part of the reviewed organogram a new Economic Development & Planning Department has been established. This new strategic business unit is constituted of four divisions: Strategic Planning, Spatial Planning, Local Economic Development & Human Settlement. It should also be noted that although the Mandeni municipality does not currently have a dedicated environmental management officer, the municipality makes use of Environmental Specialist that is shared by the ILembe District for environmental issues. This environmental office is under the Directorate of Economic Development and Planning

The Key priority focuses areas for Economic development, Planning and human Settlements that have been identified in line with Basic Local Economic Development and Services Delivery;

- Developing a Local Economic Development Strategy
- Establishment of Tourism Development and support
- SMMEs and Cooperatives Development and Support
- Formulation and implementation of Investment attraction Strategy
- Lobbying for additional funding for Economic Development Programmes
- Establishment of Tourism Information centre
- Establishment of Fresh produce Market
- Tourism Road signage and promotion
- Town upgrade through Urban Regeneration Programme
- Continuous review of Municipal Spatial development Framework for sustainable development

- Ensure Costal Management Plan in place for sustainable environment

3.4.3 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS

Table 17: SWOT Analysis Municipal transformation

SWOT ANALYSIS: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	
STRENGTHS <ul style="list-style-type: none"> • HR strategy in place • The DPSS has appointed an Environmental specialist. • Operation Sukuma Sakhe well-functioning • Reviewing of By laws • Work-skills training in place • Majority of the section 56 positions filled 	WEAKNESSES <ul style="list-style-type: none"> • Lack of Human Resource Development strategy. • Absence of long term development of employees • Job evaluation process remains incomplete • High level of employment • Inefficient Inter-government processes • Failure to comply with SCM policy resulting failure to comply with SCM regulations. • Lack of office buildings/space
OPPORTUNITIES <ul style="list-style-type: none"> • Improved Capacity of Human resource personal • Improved Service delivery and efficient communication with stakeholders though the use of ICT. 	THREATS <ul style="list-style-type: none"> • Retention of skilled employees.

4 SERVICE DELIVERY & INFRASTRUCTURE ANALYSIS

4.1 WATER AND SANITATION

Water and sanitation services for the Mandeni Municipality are provided by the ILembe District Municipality. The District Municipality's objective in this regard is;

- To provide sustainable infrastructure that will render water and sanitation services;
- To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented within the iLembe District Municipality;
- To ensure the quality of drinking water in the region is improved. To this end the district in consultation with DWAF who regulates the Water Services Act had under gone Blue and Green Drop Assessments. In addition, the district has also been assessed in terms the Regulatory Performance Management Services (RPMS) results for both the above tests are awaited by the district municipality from DWAF

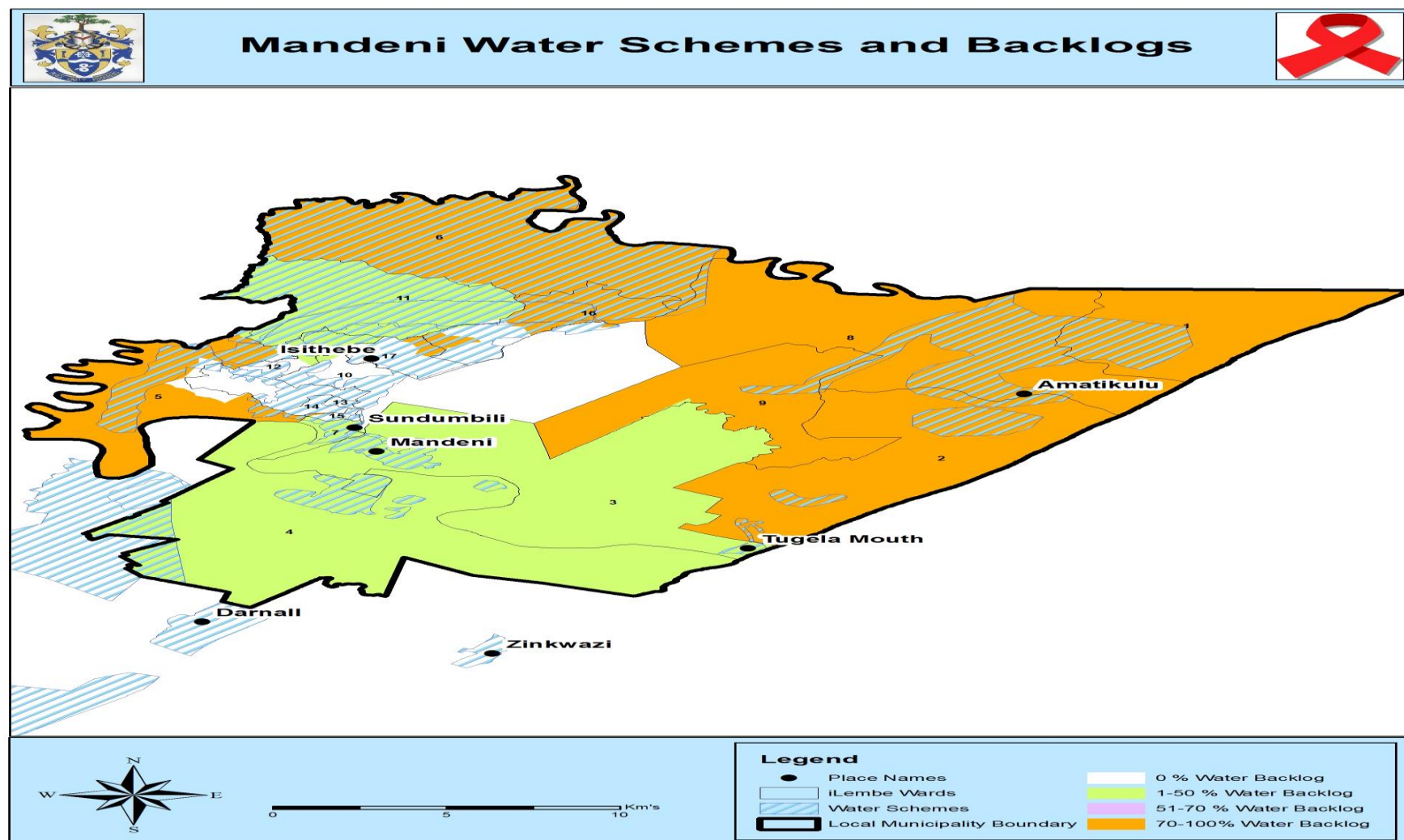
4.1.1 WATER

The table below indicates figures relating to the level of accessibility to water by the population within Mandeni LM, taken from census 2011. The table shows that 17% of the total households have no access water and 862 households till have to travel 1km to access water. The most communities that are most impacted by inaccessibility to water are those that are situated in rural areas. Effective co-ordination with water services authorities would assist in minimizing and eradicating the water backlogs in the municipality. A lot of progress has, however been made with regards to water as it is clear that the majority of household do have access to clean portable water.

Table18: Water Backlogs Assessment per Ward

	Inside dwelling	Inside yard	Less than 200m away	Less than 500m away	Less than 1km away	Piped water 1km away	No access (Backlogs)	Grand Total
Ward 1	31	46	644	271	213	5	140	1351
Ward 2	60	91	177	216	48	124	896	1612
Ward 3	1300	323	333	134	3	2	240	2334
Ward 4	762	578	1096	78	163	382	241	3301
Ward 5	125	150	554	199	164	14	165	1370
Ward 6	16	24	27	12	4	4	1305	1391
Ward 7	1502	1124	260	53	28	35	282	3285
Ward 8	226	306	665	205	116	99	440	2056
Ward 9	70	178	64	280	65	51	1105	1813
Ward 10	342	1068	846	261	78	15	113	2722
Ward 11	50	928	23	44	4	30	929	2008
Ward 12	190	1768	856	316	83	78	315	3606
Ward 13	699	460	2	-	1	-	2	1163
Ward 14	2377	410	61	22	5	-	19	2894
Ward 15	1253	252	31	3	-	-	3	1542
Ward 16	453	1247	641	151	271	22	308	3093
Ward 17	396	1950	211	5	4	-	125	2692
Grand Total	9851	10902	6490	2251	1251	862	6628	38235

Source: Statistics SA, Census 2011



Map 6: Water Backlogs

4.1.2 SANITATION

The table below illustrates the state of sanitation within the municipality. From this it is apparent that 30% of the total households have access to flush toilet facilities. The majority of the households (40%) still use pit toilets. In mostly rural areas, the people build their own pit toilets which have negative impacts on the ground water and seepage when they are built on sensitive soil or steep terrain. There are 1293 households that have no access to toilet facilities. These households use other unhygienic and environmentally unsafe alternatives which will negatively impact on their health and it is therefore very important that the Mandeni municipality and the ILembe District address this matter immediately. The lack of sanitation facilities have negative effects on the physical wellbeing of the population which result in them not being economically active.

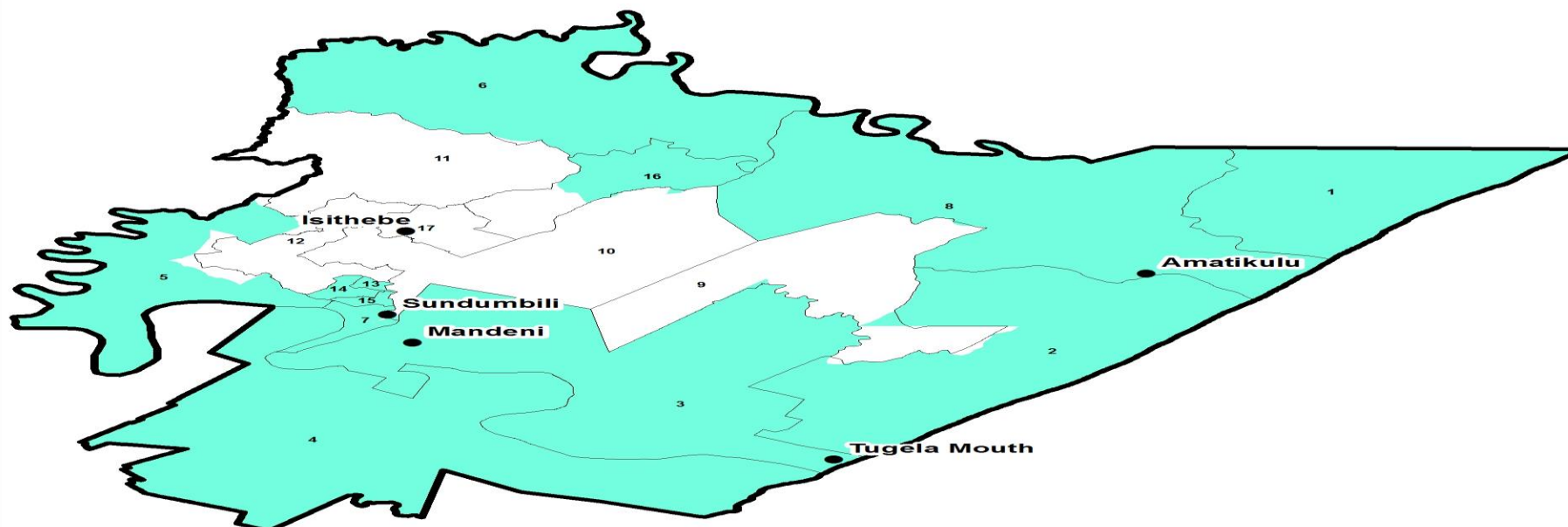
Table 19: Sanitation Backlog Assessment per Ward

Ward	Flush toilet	Chemical toilet	Pit toilet	Bucket toilet	None (Backlog)	Other	Grand Total
52901001	37	185	1097	7	18	6	1351
52901002	72	884	607	5	34	10	1612
52901003	1432	59	555	61	97	129	2334
52901004	1163	743	1128	20	164	83	3301
52901005	48	612	646	34	19	12	1370
52901006	19	227	646	13	451	36	1391
52901007	1750	963	436	2	124	10	3285
52901008	362	409	715	117	190	263	2056
52901009	64	625	1046	24	33	20	1813
52901010	342	1078	1033	123	90	56	2722
52901011	38	450	1314	3	28	176	2008
52901012	271	981	1981	43	48	283	3606
52901013	1155	1	-	-	4	4	1163
52901014	2850	8	15	6	2	14	2894
52901015	1524	10	3	-	3	2	1542
52901016	83	586	2334	10	71	10	3093
52901017	105	765	1617	4	22	180	2692
Grand Total	11313	8587	15173	472	1397	1293	38235

Source: Statistics SA, Census 2011



Mandeni Sanitation Backlogs



0 5 10 Km's

Legend

- | | |
|-------------------------------|----------------------------|
| ● Place Names | 1-50% Sanitation Backlog |
| ▬ Local Municipality Boundary | 51-70% Sanitation Backlog |
| ▬ iLembe Wards | 71-100% Sanitation Backlog |
| □ 0 % Sanitation Backlog | |

Map 7: Sanitation Backlogs

To provide for a clear co-ordination of water and sanitation developments with the service providers / authorities that supply the services, the following table illustrates planned and current projects identified by UMngeni Water and SEMBCORP in collaboration with the Mandeni Municipality.

Table 20: Projects funded by uMngeni Water

DEPT SECTOR /STATE ENTERPRISE	Name of Project	WARD NO.	STATUS OF PROJECT 2012/2013	MTEF 3 YEAR		
				2013/14	2014/15	2015/16
Umgeni Water	Lower Thukela Bulk Water Supply Scheme	3, 10 and 4	Construction	R 80 000 000.00	R 220 000 000.00	R 250 000 000.00

Table 21: projects funded by SEMBCORP

SEMBCORP NAME OF PROJECT	WARD NO.	STATUS	MTEF 3 YEAR		
			2013/14	2014/15	2015/16
Upgrade 1650m of existing AC watermains to 110mm diameter UPVC mains	Oceanview, Tinley Manor	Current	750 000		
Upgrade 2300m of existing AC watermains to 110mm diameter UPVC mains	Shakaskraal CBD	Current	930 000		
Upgrade EXT 3 sewer pump station	Avondale, Ballito	Current	580 000		
Construction of New 1.5MG Reservoir Cell	Ballito Lea	Current	4 600 000		
Upgrade Shakashead Reservoir to from 1.5MG to 3MG	Shakashead	Design	5 500 000		
Feasibility study for New 1.5 MG Reservoir Cell and waterborne sewer	Tinley Manor	Feasibility	750 000		
Construction of new 2.5MG Reservoir	Bogmore, Ballito	Land Transfer	7 500 000		
Construction of Sewer Pumps station and genset building	Hugh Dent, Salt Rock	ROD Received	12 000 000		

Upgrade 700m of existing AC water mains to 110mm diameter UPVC mains	Knox Road, Salt Rock	Future	700 000		
Installation of Gravity sewer	Salt Rock	Design	2 000 000		
Installation of 198 house connections and overflow soak away	Nkobongo Phase 2 & Shayamoya Pilot	Tender	2 700 000		
Construction of Sewer Pumps station and genset building	Zululami . Sheffield Beach	Future		3 000 000	
Installation of 3km of Sewer rising Mains	Shakas head to Ballito on R102	Future		2 500 000	
Upgrade Sewer Pump Station	Shakas head	Future		1 200 000	
NAME OF PROJECT	WARD NO.	STATUS	MTEF 3 YEAR		
			2013/14	2014/15	2015/16
Construction of new 2.5MG Reservoir	Zimbali Lakes Reservoir	Future		7 500 000	
Installation of 3000 house connections and waterborne sewer connections	Nkobongo & Shayamoya	MIG APPLICATION	20 000 000	30 000 000	45 000 000
Installation of 2500 house connections and waterborne sewer connections	Shakashead & Etete	MIG APPLICATION	20 000 000	30 000 000	45 000 000
Convert existing Shakakaskraal WWTW to a collector pump station	Shakaskraal	Future			15 000 000
Installation of gravity sewer mains and rising mains from Shakaskraal WWTW to Sheffield WWTW	Shakaskraal to Sheffield	Future			12 000 000

4.1.3 OPERATION & MAINTANANCE PLAN

The operation and maintenance of roads is the responsibility of the Technical Service Department and it is funded through Municipal revenue operational budget. Monthly operational and maintenance plans are prepared and submitted to the Infrastructure Development and Technical Services Portfolio Committee.

The roads master plan that is being prepared will inform all repairs and maintenance requirements going forward. This will assist in the development of a pavement or roads management system for the municipal roads network and will inform the budgeting process in this regard into the future.

4.2 SOLID WASTE MANAGEMENT

4.2.1 SOLID WASTE DISPOSAL

The municipality provides a door to door service to all customers (business and residents) on the billing system within the urban areas of Mandeni, Sundumbili, Tugela Rail, Pardianagar, High View Park & Tugela Mouth. Other rural areas are serviced by communal bins placed strategically within walking distances of households. This translated to a basic level of service and is a once a week service. This collection and disposal service is currently outsourced to a waste collection and disposal contractor. The municipality needs to conduct a section 78 assessment of the function in terms of the municipal systems act in order to establish how to proceed with collection and disposal in the future.

Illegal dumping is a major cause for concern within the town and this needs addressing through waste education campaigns. The sparse settlement patterns and vast area of the municipality makes it very costly to eradicate the high backlog in waste services. This coupled with limited funding and high non-payment for services makes backlog eradication a very slow process. Due to poor accessibility to certain areas in the municipality as a result of poor road conditions, the waste services cannot be extended to these areas until better roads provision is made. More skips need to be acquired on an annual basis and placed at strategic locations to provide a basic level of service in waste collection and disposal.

4.2.2 INTEGRATED WASTE MANAGEMENT PLAN

The municipality has prepared and adopted an Integrated Waste Management Plan (IWMP) in 2010. This IWMP was thereafter submitted to the MEC for records. The By-laws and a waste management policy has also been drafted and adopted and gazetted at the same time. The municipality however lacks the human capacity to champion this business unit and this need to be resolved urgently. The IWMP

generally has to be reviewed after 4 years and the Mandeni IWMP is due for a review in 2014.

4.3 TRANSPORT INFRASTRUCTURE

The Municipality has approximately 700km of municipal access roads under its jurisdiction. Approximately 15% of these roads are classified as urban tarred roads, whilst the remaining 85% are rural access roads. The rural roads require mechanical plant and equipment to carry out repairs and maintenance. There is insufficient mechanical plant to be able to address the exceptionally high demands from 17 wards. Due to majority of the roads being gravel in nature, the municipality does not have access to secure gravel borrow pits to guarantee supply of gravel to maintain the roads. Good gravel supply within close proximity of work sites is a very scarce commodity in the area and this is a worrying factor that needs to be dealt with holistically. Due to long travelling distances between the technical depots and the work sites running costs are exorbitant and the wear and tear on the mechanical plant is higher thereby causing more frequent breakdowns and ultimately reducing their lifespan.

The municipality has budgeted for the preparation of a roads master plan commencing in the 2012/13 financial year. Once developed, this master plan will pave the way for roads development (rural and urban) in the Municipality. The roads master-plan will be able to quantify and determine the extent to which the municipal roads needs attention with a view to also having a prioritisation model for implementation that will yield the highest impact with every intervention. The road master-plan will create the road map to addressing the roads infrastructure challenges in the municipality including determining the backlogs and eradicating these. It will be used to lobby for funding to address the challenges in this regard. The roads master-plan will identify window sites for investigation at strategic localities for the establishment of gravel borrow pits. The establishment of depots at various locations around the municipality will be investigated to be able to keep the mechanical plant closer to the work sites. The acquisition of a low bed horse and trailer will also be planned to transport the mechanical plant over the long travel distances.

Table 22: Transport Infrastructure

<u>The Road</u>	<u>Description</u>
NATIONAL AND PROVINCIAL ROADS	<p>Road R102 which runs parallel to the N2, carries a large volume of traffic, it links Mandeni Municipality with KwaDukuza, eThekweni towards the South and uMhlatuze, uMlalazi towards the North. These are the two main road corridors that provide direct linkages between the two shipping ports of Durban and Richards Bay as well as the King Shaka International Airport. All roads intersecting with these roads provide a linkage between the inland and the coast and facilitate the much needed integration of the rural hinterland and the economic nodes.</p> <p>ISSUE: The condition of the R102 road is poor in certain sections within the municipal boundary and requires rehabilitation and maintenance. The KZNDOT has commenced with the rehabilitation of the R102 in certain sections on the south side of the Tugela River. The R102 requires traffic calming as well as pedestrian walkways and street lighting on the north side of the Tugela River as many school children walk on it daily and are in conflict with the vehicles and to date many pedestrians have been knocked down.</p>
MAIN ROADS	<p>The two main roads MR415 and MR459 appear to be in a fairly good state but again it carries a lot of traffic to and from the Isithebe Industrial area.</p> <p>MR415 off the N2 towards the west linking Mandeni with the provincial corridor development generally in a good state and was recently refurbished and the road markings were recently done. A small section of this road was left out during the rehabilitation and now is in very poor condition and poses a risk of serious accidents as motorists attempt to avoid the pot holes on it. The same road also links the coastline towards the eastern side of the N2; this eastern side is gravel between the N2 Toll Road and the Tugela Mouth Village and is in a terrible state requiring urgent upgrade. Several attempts were made and continue to be made to convince the KZNDOT to upgrade this section of the P415. This road is of great importance to the municipality as it links the secondary growth node in terms of the Municipal SDF. It is also within the development corridor as identified in the municipal SDF and if upgraded will support the municipality in its quest for social and economic development of its people. In order for the Municipality to benefit from this corridor it's a prerequisite that the infrastructure is upgraded to acceptable standards. It is therefore important that this</p>

<u>The Road</u>	<u>Description</u>
	<p>road be upgraded into black top standard in order to enable the Local Municipality to unleash the untapped economic potential along the coastline. The P710 which links the western parts of the Municipality to the P459 is in dire need of upgrade by the KZNDOT.</p> <p>The MR459 off the MR415 stretching towards the North linking Mandeni with the Industrial Node Isithebe, Amatikulu Sugar Mill and the external node Gingindlovu is in need of rehabilitation also. The intersection on this road that gives access to the CBD is going to be re-aligned and upgraded under the municipal urban regeneration programme. A second intersection further north in the vicinity of the Sibusisiwe Community Hall and the Mandini Railway Station is to be introduced to give adequate access to the CBD and to alleviate the traffic congestion in this vicinity. Approvals for the two intersections have been obtained and works has commenced on the new intersection. The KZNDOT needs to ensure adequate pedestrian facilities along the P459, P415 and R102 as there is conflict between pedestrians and vehicles with many pedestrian fatalities taking place. These must include street lighting also.</p>
DISTRICT ROADS	<p>The district roads are in a terrible state and this has a negative bearing to the social and economic status of the local community, more especially the rural community. The bad state of road has resulted in the public transport operators refusing to travel on these roads. Ambulances in case of emergencies and water tankers delivering water to jojo tanks find it impossible to travel on these roads. The situation requires an immediate intervention by the Department of Transport. This has a bearing on the realization of the principles of the NSDP which requires a link between the first economy and the second economy.</p> <p>Currently the KZNDOT prioritize the maintenance of the district roads through consultation with the Rural Road Transport Forum and this is not synchronized with the Municipality's strategic objectives and plans as per its IDP. Therefore the prioritization of repairs and maintenance of these roads must be as per the municipal priority in order to support the objectives of the IDP.</p>
MUNICIPAL ACCESS ROADS	
URBAN	The majority of the existing urban tarred roads are in dire need of rehabilitation due to the age of the roads ranging between 30 and 60

<u>The Road</u>	<u>Description</u>
ROADS	<p>years old. Due to little or no funding available over the past decade, these roads had no significant repairs, rehabilitation, refurbishment or maintenance done to them, resulting in badly deteriorated roads requiring urgent intervention. The deferment of this infrastructure repairs and maintenance has resulted in the degradation of the value of these assets, thus costing the municipality more in the future. A programme for the rehabilitation of internal roads in Mandeni commenced in 2011/12 and will continue into the future to rehabilitate these roads. In phase 1 of the programme Kingfisher, Whimbrel, Phillips and portion of Bumbanani Roads were rehabilitated. Phase 2 implementation will focus on the Island Area in Sundumbili. Through the Urban Regeneration Programme Thokoza Road and the CBD access roads will be upgraded inclusive of the two interection points onto the P459.</p> <p>Through the Municipal Infrastructure Grant (MIG) programme, the municipality commenced with the upgrade of gravel roads in the Sundumbili Township. Phase 6 which was concluded in 2012/2013 entailed the upgrade of 5 kilometers of the township roads. The specifications for the sealing of the roads has been upgraded from a cape seal to that of a premix hot asphalt and this has improved the quality of the roads. Phase 7 which commenced in the 2012/13 financial year and will conclude in the 2013/14 financial year will see the remaining roads in the township upgraded to a black top standard. The MIG programme is further being used to support bulk roads and storm-water establishment in new human settlement projects such as the Nyoni Housing Project. Phase 1 of Nyoni Taxi Route is under construction, Phase 2 is at procurement stage and Phase 3 is registered for implementation. New Ark Drive is also registered for re-build over the 2013/14 & 2014/15 financial years.</p> <p>The conditional assessment of the urban roads is being done from the last quarter of 2012/13 and together with the roads master plan will assist in the preparation of a pavement management system to manage these infrastructure assets.</p>
RURAL ROADS	<p>The majority of the rural roads are dirt/gravel roads with little or no formal geometric design and construction. Although these roads are informal in nature, they provide much needed accessibility to the community for social and economic opportunities. The municipality has acquired some mechanical plant and equipment to carry out repairs and maintenance to these roads. It is the intention of the</p>

<u>The Road</u>	<u>Description</u>
	<p>municipality to upgrade the gravel roads on an ongoing annual capital programme by formally designing and constructing the roads geometrically and bringing the roads to an acceptable gravel roads standard complete with proper associated storm-water drainage structures and systems. Phase 1 will concentrate on wards 2, 3, 8 in the Macambini Area.</p> <p>Further, the municipality will establish new gravel roads to ensure that every household in its jurisdiction has basic road access within 500m. This will result in reducing the backlogs to zero in the future.</p>

4.3.1 INTERVENTIONS & ACHIVEMENTS

The table below provides a summary of achievements towards road and transport infrastructure developments over the past year since the inception of the principle IDP 2012-2017. The Municipality through Municipal Infrastructure Grant has been able continuously delivery roads in various municipal wards as per the Council priorities. It can be recorded that Roads is one of the top three priorities within the Municipal area together with water and electricity. Accordingly the Municipality has prioritized MIG and own expenditure on upgrading and establishment of roads.

Table 23: Transport Infrastructure Projects

PROJECT NO.	PROJECTS DESCRIPTION	WARD	BUDGET IMPLICATIONS			FUNDING SOURCE
			2013/14	2014/15	2015/16	
1	Sundumbili Roads Upgrade Phase 6	7,13,14,15	R1,661,885	-	-	MIG/MLM
2	Sundumbili Roads Upgrade Phase 7	7,13,14,15	R15,179.281	R1,300,000	-	MIG/MLM
3	Inyoni HousingTaxi Route Phase 1	10	2,32992	11.684.349	2.800 000-	MIG
4	Inyoni HousingTaxi Route Phase 2	10	R2,541,391	-	-	MIG
5	Inyoni HousingTaxi Route Phase 3	10	R1,616,964	R11,684,349	R2,800,000	MIG
6	Amanda Farm Housing Taxi Routes	7	-	-	R8,000,000	MIG
8	Establishment of PMU	3	R1,467,350	R1,649,000	R1,765,650	MIG

PROJECT NO.	PROJECTS DESCRIPTION	WARD	BUDGET IMPLICATIONS			FUNDING SOURCE
			2013/14	2013/14	2013/14	
1	Mandeni Internal Urban Roads Rehabilitation Programme	3,4,7,13,14,15	R6,000,000	R10,000,000	R15,000,000	MLM
2	Mandeni Rural Roads Upgrading Programme including low level bridges	1,2,3,4,5,6,8,9,10,11,12,16,17	R2,500,000	R10,000,000	R15,000,000	MIG/MLM
3	Upgrade of Newark Drive	4	R1.625.488	R11,360 745	R3.630 367-	MIG
4	CBD intersections and roads upgrade and improvement	7	R5,000,000	R5,000,000	R5,000,000	NDPG
5	Hardened sidewalks	3,4,7,10,13,14,15	R2,000,000	R2,000,000	R3,000,000	MLM/MIG
6	Establish gravel borrow pits	1,2,3,4,5,6,8,9,10,11,12,16,17	R500,000	R500,000	R5,000,000	MLM
7	Roads Masterplan and Pavement Management System	All wards	R750,000	-	-	MLM
8	Intermodal transport facility in the CBD	7	-	R5,000,000	R10,000,000	NDPG
9	New streetlights	All wards	R2,000,000	R2,500,000	R2,500,000	MLM

4.3.2 PLANNED INTERVENTIONS OVER MTEF MUNICIPAL FUNDING, MIG AND OTHER GRANTS

The table below shows the planned investment expenditure using Municipal Infrastructure Grant funding, municipal own funding as well as other grant funding over the next Medium Term Expenditure Framework. Our capital investment expenditure is guided by the Municipal Spatial Development Framework. The Municipal SDF seeks to pro-actively identify sufficient land for future housing and locate new/ planned housing developments within specific interventions zones. It further advocates focusing urban development along major public transport routes to establish public transport corridors in line with settlements areas. It is for this rationale that our expenditure is linked to Housing Development in most instances.

Table24: Planned Investment Expenditure Using Municipal Infrastructure Grant Funding

NAME OF PROJECT	WARD NO.	STATUS	MTEF 3 YEAR		
			2013/14	2014/15	2015/16
Blading	Various	Design	1 870 000	2 010 250	2 161 019
Blacktop patching	Various	Design	2 620 000	2 816 500	3 027 738
Handrail Replacement/Repairs	Various	Design	130 000	139 750	150 231
Drain clearing & verge maintenance	Various	Design	2 361 500	2 538 613	2 729 008
Information & directional Signs	Various	Design	100 000	107 500	115 563
Maint Fence & km posts	Various	Design	118 000	126 850	136 364
Patch gravelling	Various	Design	1 400 000	1 505 000	1 617 875
Regulatory & Warning Signs	Various	Design	177 200	190 490	204 777
Road marking & road studs	Various	Design	1 200 000	1 290 000	1 386 750
Structure protection	Various	Design	1 471 200	1 581 540	1 700 156
Guardrail Repair	Various	Design	1 200 000	1 290 000	1 386 750
Zibambele	Various	Design	3 765 120	3 907 200	4 049 280
Betterment & Regravelling of P224	8	Design	1 600 000		
Pipes & Headwalls P224	8	Design	200 000		
Pipes & Headwalls P224	8	Design	200 000		
Betterment & Regravelling on D883	6 & 11	Design	1 600 000		
Pipes & Headwalls D883	6 & 11	Design	200 000		
Pipes & Headwalls D883	6 & 11	Design	200 000		

Betterment & Regravelling on P719	2 & 9	Design	1 600 000		
Pipes & Headwalls P719	2 & 9	Design	200 000		
Pipes & Headwalls P719	2 & 9	Design	200 000		
Betterment & Regravelling on P709	2 & 9	Design	1 600 000		
Pipes & Headwalls P709	2 & 9	Design	200 000		
Pipes & Headwalls P709	2 & 9	Design	200 000		
Causeway Construction OLO3577	Ward 2	Design	1 500 000		
New Gravel Road OLO3565	Ward 1	Design	1 000 000		
Pipes & Headwalls OLO3565	Ward 1	Design	190 000		
Pipes & Headwalls OLO3565	Ward 1	Design	190 000		
Betterment & Regravelling Roads to be finalised	Various	Design		12 415 750	
Betterment & Regravelling Roads to be finalised	Various	Design			13 100 000
Causeway Construction OL03577 Mlubulweni Road	Ward 2	Design	1 500 000		
OL03565 Dikwe Road Construction of New Gravel Road	Ward 9	Pre-tender	1 700 000		
A1759 Matshamhlope Road Construction of New Gravel Road	Tba	Planning			2 250 000

Source: Provincial Department of Transport

4.4 ENERGY

The Mandeni Municipality provides electricity services to the Quarters area in ward 3, all other wards are serviced by ESKOM. Access to electricity, especially in the rural areas is severely lacking. Sparsely located settlement patterns is prevalent in rural areas, bad terrain and lack of bulk infrastructure pose the biggest challenges in terms of access to electricity. Investigations by the service providers (Eskom) indicated a need for new substations, i.e. in at a total cost of approximately R15 million. The service provider is confident that the construction of the substation will address the electricity backlogs and will adequately increase the ample supply. Once funding is accessed and these sub-stations built, great inroads can be made in the levels of electricity provision in the Municipality.

It can be reported that the service provider has indicated approximately 1781 connections would be made within the Municipality in the next financial year. It can be reported that the Municipality has successfully been able to engage Eskom and Department of Minerals and Energy in an attempt to coordinate the provision of electricity. It is important to note that to a certain extent provision of electricity is instrumental to the provision of water and sanitation services. It should further be noted that the Municipality currently has the certificate to supply Mandeni suburb with electricity, due to wearing and tearing of the electricity network in this area power outages are high experienced, it within this regard that the Municipality intends upgrading and standardizing the electricity network in Mandeni.

The financial constraints poses a major challenge in the realization of this initiative the investigation identified a need for the budget of R2 million. The roll out of the free basic electricity services is carried out in rural areas which fall within the jurisdiction that is serviced directly by Eskom. Eskom submits an account monthly which includes the free basic 50kva per household. Furthermore the allowances have been made in our capital budget for upgrading the reticulation system and network in order to cut out on the interruptions in electricity supplies.

4.4.1 ALTERNATIVE ENERGY OPTIONS

Examples of alternative energy options are;

- Solar water heaters
- Gel fuel stoves
- PV Solar panels
- Solar cookers
- Wind generators
- Hot bags
- Compact florescent Lights

Where households elect to install own energy options then it is feasible to use a variety of power sources including solar, wind and energy saving devices. Each of the off grid areas needs to be investigated on a feasibility basis to identify appropriate alternative energy options and to quantify costs of installation and operation. The feasibility should result in the preparation of a Business Plan for each area where the level of subsidy is clearly documented in the budget along with household contribution (up to a maximum of 25%) to both installation and operation.

According to findings in the ILembe Master Plan it would appear that communities interviewed were opposed to the solar energy option due to its inadequacy and the fact that it may result in government not extending the on-grid network to their areas.

4.4.1.1 MINI-GRIDS IN OFF-GRID AREAS

This option has been applied in dense rural villages (household density greater than 250 people per square km). Mini-grids can vary in size and be based on a number of energy sources such as wind, solar, hydro etc. Mini-grids can provide power for very small settlements (20 households) to fairly large communities (200 households). The key factor behind the success of mini-grids is reliable power source, efficient operation and maintenance and good institutional arrangements. Mini-grids can incorporate social facilities such as schools, clinics etc. Effective implementation and operation of a mini-grid requires full feasibility, buy-in of the local community and commitment to contribution to capital and operational costs by the users. In most areas a capital contribution will have to be raised to ensure own contributions are affordable by participating community members. The feasibility should also establish realistic operating costs and clarify with the user group the type of power that will be provided and the limitations associated therewith. As in the case of the other energy options DME will consider making a contribution towards the establishment of a mini-grid.

Mini Hydro has been identified, according to the ILembe Master Plan, as an alternative power source with some potential in selected locations in KwaZulu-Natal. Unfortunately no sites were identified in Mandeni at the time of that project. However this needs further investigation to establish if small hydro plants could not be installed on the Tugela River as a major energy source in the Municipality.

4.4.1.2 BIO-FUELS

DME anticipates that bio-fuels will play a major role in contributing to the nation's alternative energy resources. This is an efficient alternative energy source based on re-cycling of agricultural material with twin by-products in the form of methane gas and composting material. The process is labour intensive and the by-products are of value in soils rehabilitation in the sugar industry.

4.4.1.3 ESKOM BACKLOGS AND PROJECTS

The Department of Energy initiated an Integrated National Electrification Programme (INEP) that started operating in 2003 after the government took over INEP from Eskom. The mandate of this programme is to manage the electrification planning, funding and implementation process, with the aim of addressing electrification backlog so as to reach universal access. This requires full participation of local government in the planning implementation process by using IDP as a tool to deliver services. Furthermore the programme seeks to integrate electrification with other programmes (e.g ISRDP, URP, EPWP) by other government departments with the view of addressing the government objective of poverty alleviation and job creation.

The following table presents the status of electrification in the Mandeni Municipality. This includes an estimated backlog survey that was conducted by Eskom for the Mandeni Municipal area of jurisdiction.

Table 25: Electricity status by Eskom

DM Name	Municipality Name	Total no of Household	No of Households Electrified	No of Households not Electrified	% Electrified
Ilembe	Mandeni	28,952	20,154	8,798	70%

Notes:

- Backlogs based on 2006 Eskom Eastern Region (Single Building Count) SBC data
- Number of houses electrified based on completed INEP projects from 2001 to date, excludes Eskom and Customer funded programmes.

The following projects have been identified by ESKOM to mitigate the problems associated with electricity provision as well as to lessen the supplying load of existing infrastructure.

Table 26: Eskom funded projects

Local Munic	Project Name	Estimated Connections	Estimated Cost	Ward No	Network	Status
Mandeni	Macambini	1000	R 15,000,000	02	Gingindlovu NB8	Not Constrained
Mandeni	Mambane	554	R 8,310,000	11	Sundumbili NB31	Constrained
Mandeni	Sikhonyane	607	R 9,105,000	06	Sundumbili NB24	Constrained

Mandeni	Whebede	1328	R 19,920,000	03	Gingindlovu NB8	Not Constrained
Mandeni	Evutha	1036	R 15,540,000	06	Gingindlovu NB8	Not Constrained
Mandeni	Mbuyiselo	473	R 7,095,000	11	Sundumbili NB24	Constrained
Mandeni	Nyoni	101	R 1,515,000	10	Gingindlovu NB8	Not Constrained
Mandeni	Shayisa	63	R 945,000	05	Sundumbili NB32	Constrained
Totals		5162	R 77,430,000			

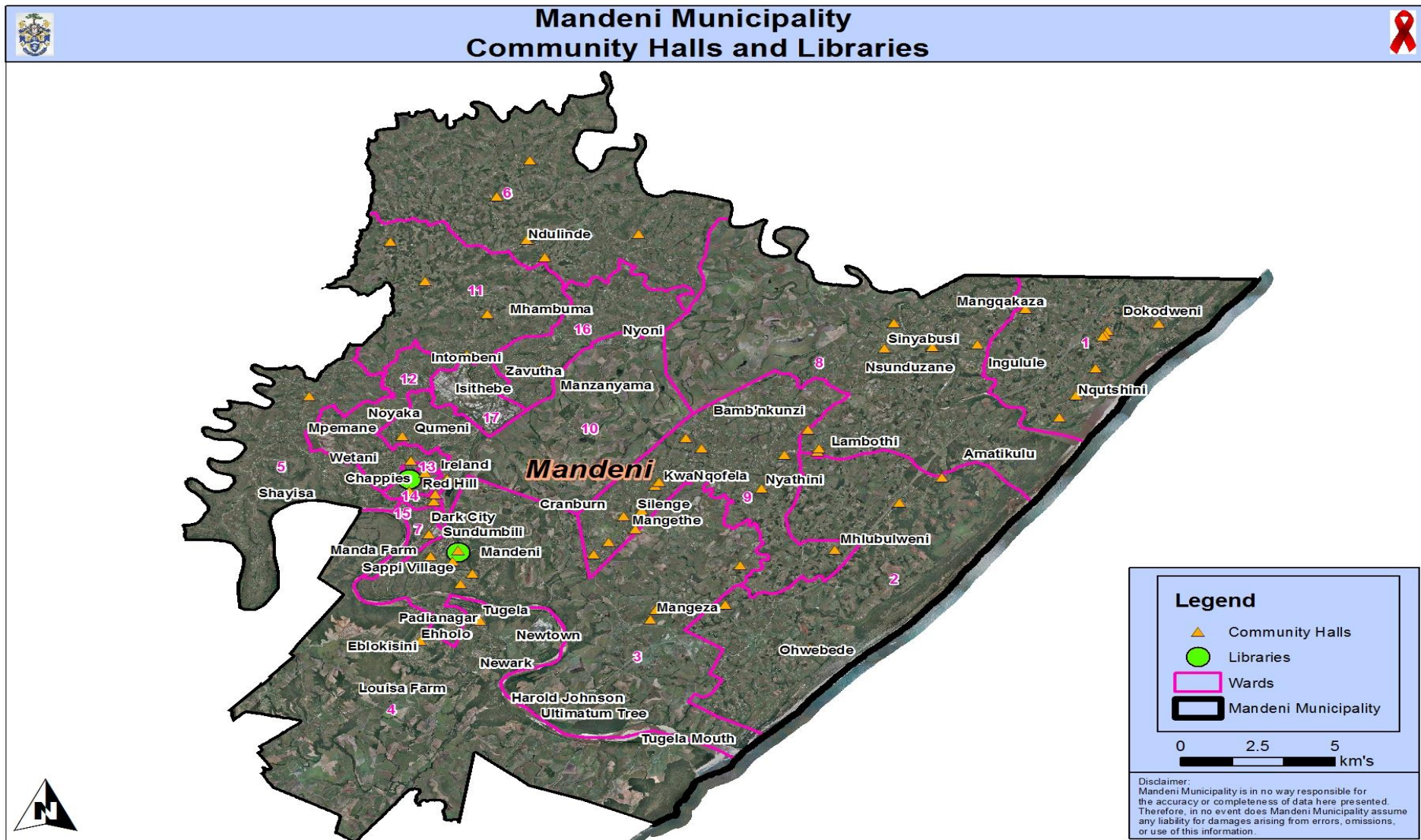
Source: Data provided by ESKOM 2013/14

4.5 ACCESS TO COMMUNITY FACILITIES

The Mandeni Municipality encompasses a variety of well maintained and conveniently located community facilities and social amenities that include, but not limited to;

- Educational facilities (FET College, Schools, Crèches, Love Life & Training Centers)
- Libraries
- Health Facilities (Clinics)
- Communal Facilities (Community Halls)
- Sports Facilities (Sports Fields)
- Play Parks
- Cemetery (Planned)

An extensive analysis of these facilities can be further viewed on Chapter 5 (5.2) Social Development Analysis. Below are maps depicting the number of community facilities as well as their location.



Map 9: Community Halls and Libraries

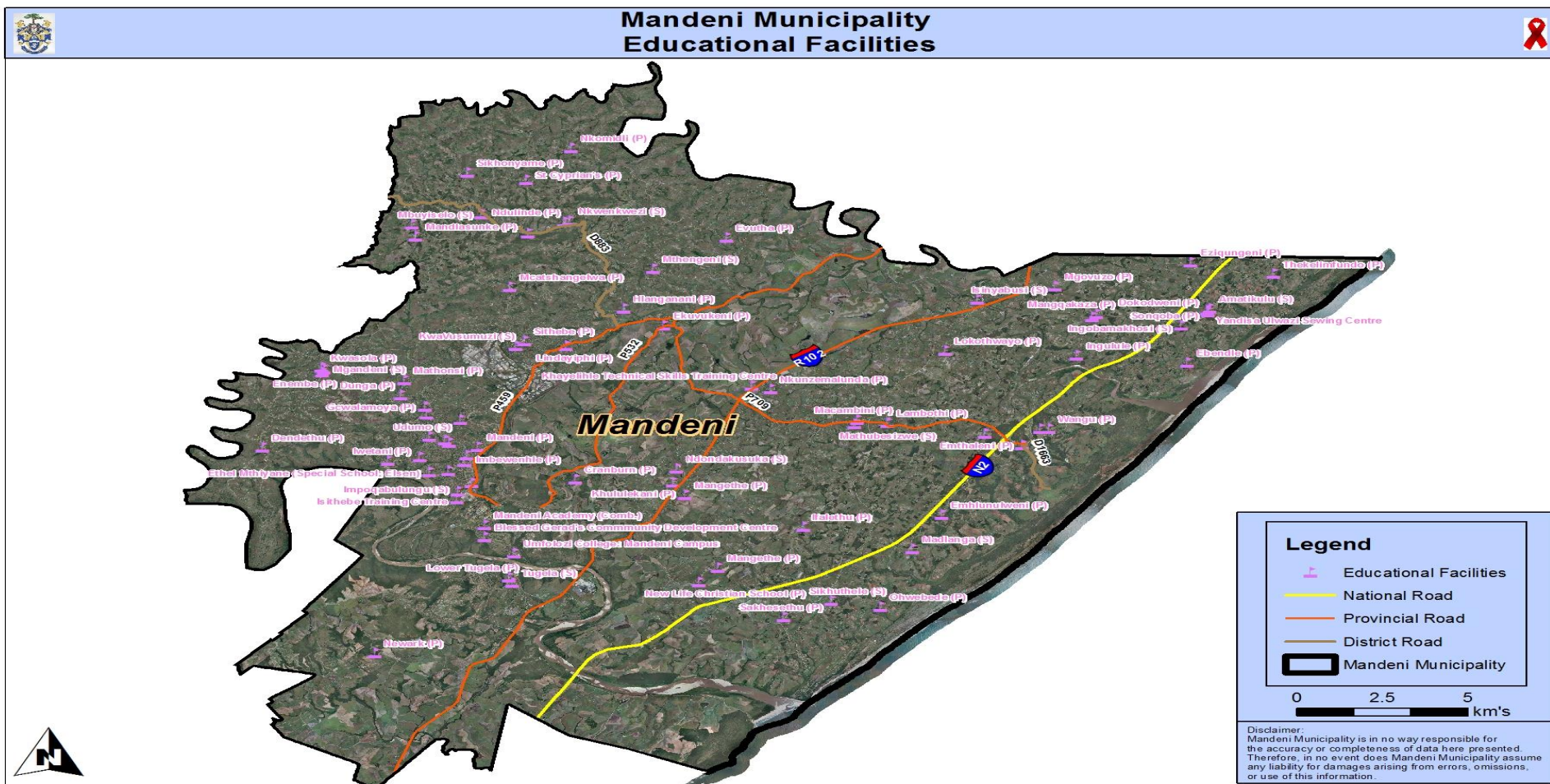
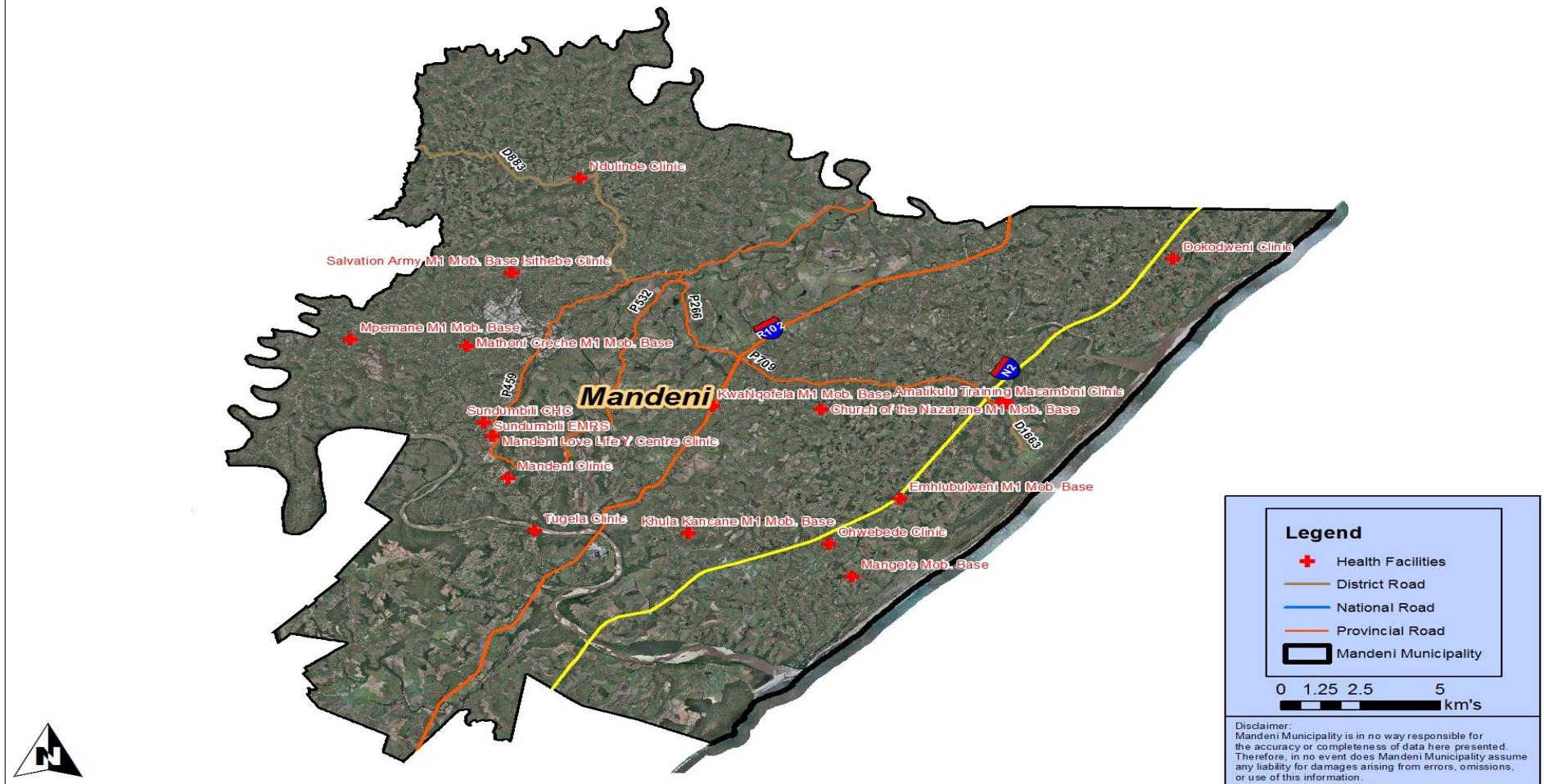


Table 10:Edicational facilities



Mandeni Municipality Health Facilities



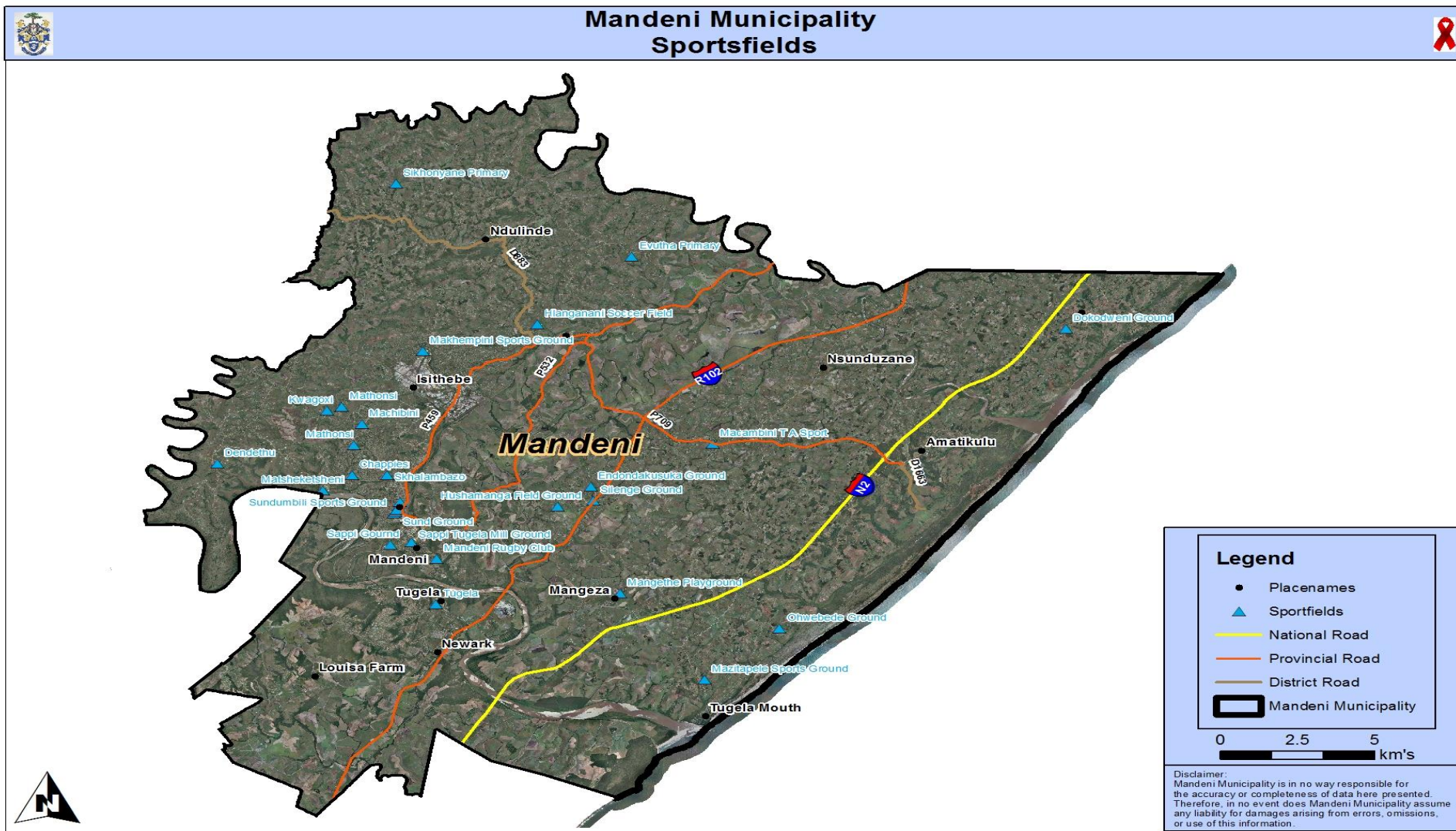


Table 11: Health Facilities

4.6 HUMAN SETTLEMENTS

The Mandeni Municipality has established a functional Human settlement unit that deals Housing projects (Low-to-middle income houses) within the Municipality. This unit is working hand in hand with the department of Human settlements in providing sustainable Human settlements. The Mandeni Municipality is in a process of reviewing the current Housing Sector plan however the plan mainly focuses in the low income category. This is considered as shortfall as the Municipality due to the fact that during public participation the local community indicated need for the provision of affordable housing. The Municipality has eight out nine housing projects approved for phase 1. The table below indicates the population densities within the Municipality, it is imperative to note that from planning point of view areas of high population density should be prioritized for development. This planning principle should be applied when making decision in terms of delivery of houses in the Municipal area. This planning principle read in conjunction with the Municipal SDF

The following table displays different the types of housing structures that are found the Mandeni Municipality.

Table 27: Housing Typology

TYPE OF MAIN DWELLING	NUMBER OF HOUSEHOLDS
House or brick/concrete block structure on a separate stand or yard or on a farm	20669
Traditional dwelling/hut/structure made of traditional materials	10823
Flat or apartment in a block of flats	765
Cluster house in complex	147
Townhouse (semi-detached house in a complex)	120
Semi-detached house	23
House/flat/room in backyard	456
Informal dwelling (shack; in backyard)	2857
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	1842
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	265
Caravan/tent	17
Other	252
Grand Total	38235 HOUSEHOLDS

Source: Statistics SA, Census 2011

To provide for a clear co-ordination of the housing developments with the service providers / authorities that supply the services, the following table illustrates planned and current projects identified by the Department of Human Settlements in collaboration with the Mandeni Municipality.

Table 28: Projects Funded by the Department of Human Settlements

Name of Project	WARD NO.	STATUS	MTEF 3 YEAR		
			2013/14	2014/15	2015/16
Masomonce (500 sites)	10	In completion stage	0	0	0
Sikhonyane (1000 sites)	6 , 11	In Construction	R 9.750 000.0	0	0
Inyoni (2741 sites)	10	In Construction	R21.090 000.0	0	0
Macambini Ext 2 (2000 sites)	1 , 2 , 8	Planning Stage	R 2.600 000.0	0	0
KwaMathonsi/Sundumbili Phase 2 (1000 sites)	12	Packaging, feasibility studies underway	R 4.397 000.0	0	0
Isithebe (3193 sites)	11 , 16	Packaging, feasibility studies underway	R 2.577 000.0	0	0
Manda Farm (2000 sites)	7	Packaging, feasibility studies underway	0	0	0
KwaMathonsi Rural Phase 2 (500 sites)	5	Identified in IDP, not in MTEF	0	0	0

Source: Department of Human Settlements

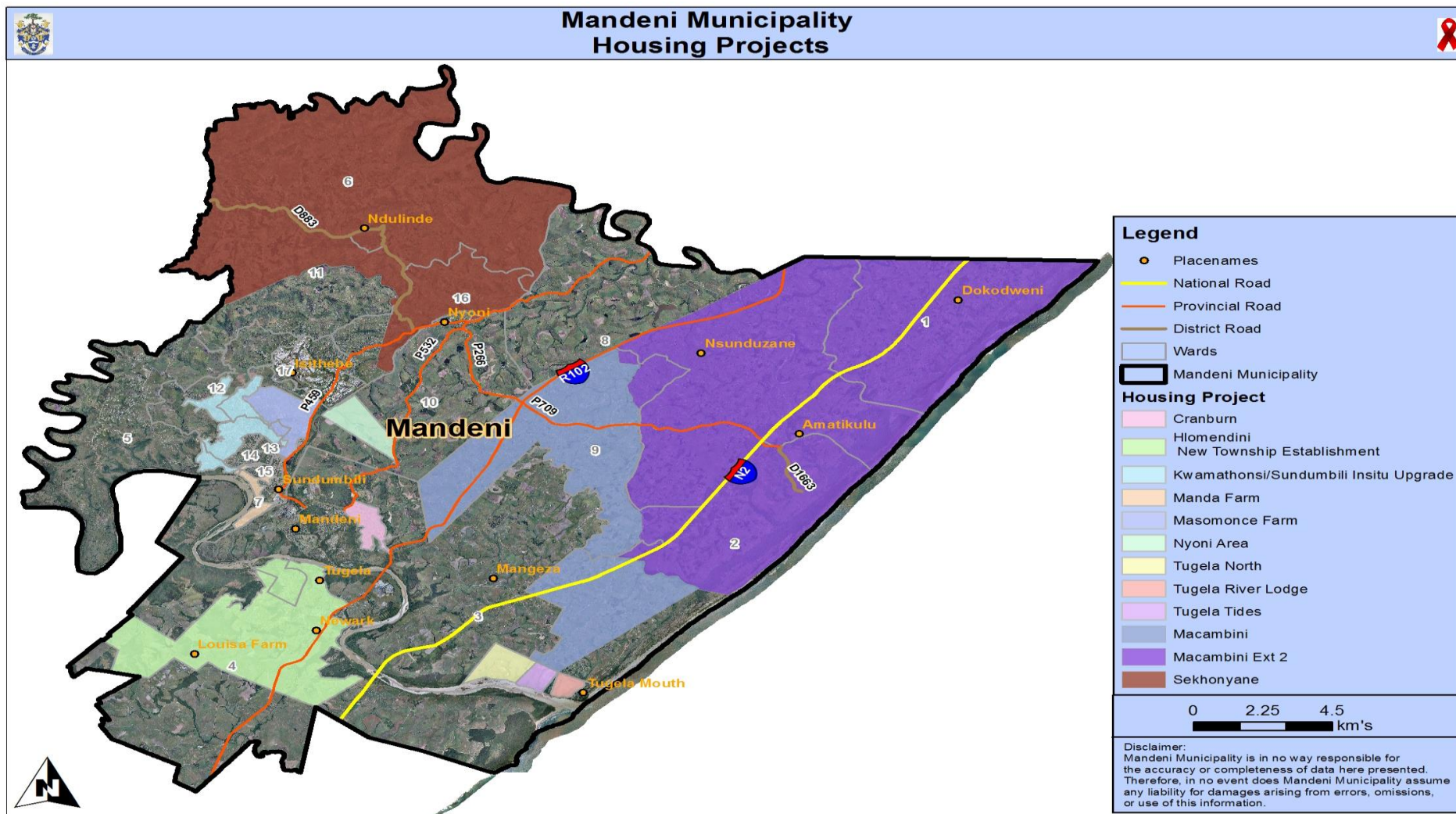


Table 12:Housing Projects

4.7 DEPARTMENTAL PROJECT MATRIX

4.7.1 TECHNICAL SERVICES DEPARTMENT

Table 29: Technical services project matrix

PROJECT NO.	PROJECTS DESCRIPTION	WARD	BUDGET IMPLICATIONS			FUNDING SOURCE
			2013/14	2014/15	2015/16	
1	Sundumbili Roads Upgrade Phase 6	7,13,14,15	R1,661,885	-	-	MIG/MLM
2	Sundumbili Roads Upgrade Phase 7	7,13,14,15	R15,179.28 1	R1,300,000	-	MIG/MLM
3	Inyoni HousingTaxi Route Phase 1	10	R232 992.0	-	-	MIG
4	Inyoni HousingTaxi Route Phase 2	10	R2,541,391	-	-	MIG
5	Inyoni HousingTaxi Route Phase 3	10	R1,616,964	R11,684,34 9	R2,800,000	MIG
6	Amanda Farm Housing Taxi Routes	7	-	-	R8,000,000	MIG
7	Establishment of PMU	3	R1,467,350	R1,649,000	R1,765,650	MIG
8	Mandeni Internal Urban Roads Rehabilitation Programme	3,4,7,13,14,15	R6,000,000	R10,000,00 0	R15,000,00 0	MLM
9	Mandeni Rural Roads Upgrading Programme including low level bridges	1,2,3,4,5,6,8,9 ,10,11,12,16,1 7	R2,500,000		R11,93200, 900	MIG/MLM
11	Upgrade of Newark Drive	4	R1.625.488	R11,360 745	R3.630 367-	MIG
12	CBD intersections and roads upgrade and improvement	7	R5,000,000	R5,000,000	R5,000,000	NDPG
13	Hardened sidewalks	3,4,7,10,13,14 ,15	R2,000,000	R2,000,000	R3,000,000	MLM/MIG
14	Establish gravel borrow pits	1,2,3,4,5,6,8,9 ,10,11,12,16,1 7	R500,000	R500,000		MLM
15	Roads Master plan and Pavement Management System	All wards	R750,000	-	-	MLM
16	Storm-water master plan	All wards	R750,000	R750,000	-	MLM
17	10 t flat drum roller compactor	All wards	-	R1,000,000	-	MLM

PROJECT NO.	PROJECTS DESCRIPTION	WARD	BUDGET IMPLICATIONS			FUNDING SOURCE
			2013/14	2014/15	2015/16	
18.	3 t roller and walk behind roller compactors and pad foot compactor	All wards	R60,000	R90,000	-	MLM
19.	Light Delivery Vehicles	All wards	R900,000	R2,000,000	-	MLM
20	TLB	All wards	R700,000	R750,000	R800,000	MLM
21	4 t trucks with crew cab for Roads & Storm-water	All wards		R650,000		MLM
22	4 t trucks with crew cab for parks and gardens	All wards		R600,000		MLM
23	Trailers and workshop equipment	All wards	-	R250,000	R150,000	MLM
24	Mechanical Workshop	3	R3,000,000	-	-	MLM
25	Ablutions and Change rooms	3	R300,000	-	-	
26	Refurbishment and extensions to Administrative buildings	3,7,15	R4,000,000	R7,000,000		MLM

PROJECT NO.	PROJECTS DESCRIPTION	WARD	BUDGET IMPLICATIONS			FUNDING SOURCE
			2013/14	2014/15	2015/16	
27	Community Halls		TBD	TBD	TBD	MIG/MLM
28	Brushcutters	All wards	R100,000	R120,000	-	MLM
29	Ride on mowers	All wards	R220 00	R240 000		MLM
30	Push Mowers	All wards	R50,000	R75,000	-	MLM
31	Plant Nursery	3	R100,000	R100,000		MLM
32	Plants and trees	All wards		R200 000.0		MLM
33	Wood chippers	3,4,7,13,14,15		R200,000	-	MLM
34	Small tools	All wards	R40,000		-	MLM
35	Establish garden refuse drop off centre and composting centre	All wards	R500,000	R500,000	-	MLM
36	Skips (communal bins)	All wards	R500,000	R500,000	-	MLM
37	Wheelie Bins	All wards	R200,000	R300,000	-	MLM
38	Review IWMP	All wards	R300,000	-	-	MLM
39	Section 78 Assessment of waste services	All wards	R500,000	-	-	MLM
40	Refurbish 11KV overhead power lines	3	R1,000,000	-	-	MLM
41	Increase NMD on licensed network	3	-	R1,500,000	-	MLM

42	New streetlights	All wards	R250 00.00	R2,500,000		MLM
43	Storage Container		R 50 000.0	-	-	MLM
44	Infrastructure Summit		R 300 000.0			MLM
45	Fault finding machine	3	-	R250,000	-	MLM
46	Pre-paid electricity metering & system	3	R750,000	-	-	MLM

4.7.2 COMMUNITY SERVICES AND PUBLIC SAFETY

Table 30: Community services and public safety project Matrix

PROJECTS DESCRIPTION		WARD	BUDGET IMPLICATIONS			FUNDING SOURCE
			2013/14	2014/15	2015/16	
1.	HIV/AIDS Awareness Education Program (LAC , DAC meetings and awareness campaigns)	all wards	R330 000.00	R 550 000.00	600 000.00	Municipality
2.	Training and mentoring of WACs	all wards	R150,000.00	R200,000.00	250 000.00	Municipality
3.	Indigent/ Pauper burial service	all wards	R174 143.00	R185 000.00	R220 000.00	Municipality
4.	Arts and culture	all wards	R400 000.00	R500 000.00	R600 000.00	Municipality
5.	Establishment of swimming pool	15	R300 000.00 investigation s	R3000 000.00	R2 500 000.00	Municipality
6.	Upgrading of the library counter	all wards	-	R100 000.00	-	Municipality
7.	Provision of mobile libraries to rural communities	9; 16	R100,000.00	R200,000.00	R250 000.00	Municipality
8.	Tertiary textbook for all libraries		R 25 000.00	R 40 000.00	R50 000.00	Municipality
9.	Computer resource centre		investigation s	R3 000 000.00	R600 000.00	Municipality
10.	Pool vacuum		100 000.00	-		Municipality
11.	Combo goal posts/ soccer goal	all wards	100 000.00	100 000.00	200 000.00	Municipality

	posts for rural areas					
12.	Upgrading of tennis court	3	100 000.00	-	-	Municipality
13.	Establishment of cricket pitch	15	-	R500,000.00	600 000.00	Municipality
14.	Establishment of the cemetery	3		R3 000 000.00 procurement of the land/developm ent	600 000.00	Municipality
15	Cupboards for the School bags in all libraries		250 000.00		600 000.00	Municipality
16.	Youth Programmes (Career exhibition, Youth summit and Business compliance etc)	all wards	400 000	500 000	800 000.00	Municipality
17.	Special Programmes – (celebration of calendar events of PWDs, OVCs, women etc)	all wards	450 000.00	500 000.00	600 000.00	Municipality
18.	Sports development and promotion	all wards	250 000.00	650 000.00	800 000.00	Municipality
19.	SALGA games		450 000.00	800 000.00	1 000 000.00	Municipality
No.	PROJE CT DESCRIPTION	WARD	BUDGET			SOURCE OF FUNDING
			2013/14	2014/15	2015/16	
20.	Flagship programme (Operation Sukuma Sakhe)	All wards	-	R500 000.00	600 000.00	Municipality
21.	Geographical naming (name change and standardization)	All wards	R200,000.00	R250, 000.00	300 000.00	Municipality
22.	Disaster management / relief Aide	All wards	R150,000.00	R400,000.00	500 000.00	Municipality
23.	Formulation of Disaster management plan	All wards	R250,000.00	-	-	Municipality
24.	Facilitate the establishment of disaster management / fire and emergency services satellite centre	Ward 7	R2.410,000.0 0	600 000.00	600 000.00	Municipality

25	Education and Awareness campaign – Disaster management/ by-law enforcement	all wards	R200,000.00	R200,000.00	200 000.00	Municipality
26	Scholar patrol programme	All wards	R50,000.00	R100,000.00	150 000.00	Municipality
27	Formulation of Mandeni Safety Forum in consultation with Community Safety and Liaison department/ ward safety committees and resuscitation of CPFs	All wards	R200,000.00	R200,000.00	200 000.00	Municipality
28	Pounding of stray animals	all wards	-	R500,000.00	600 000.00	Municipality
29	Resuscitate the functioning of Public Safety		-	R150,000.00	200 000.00	Municipality
30	Facilitate the re-opening of the learners/drivers		-	R150,000.00	200 000.00	Municipality
31	Erection of speed humps within the area of jurisdiction		R100,000.00	R100,000.00	150 000.00	Municipality
32	Acoustics installation - Sibusisiwe hall	Ward 7		R 1000 0000		Municipality
33	Training and development for public safety personnel		R100,000.00	R1000,000.00	R120,000.00	Municipality
34	Upgrading of Ndulinde tribal court to be the community library by the Department of Arts and Culture	6	R100,000.00			Municipality

Table 31: SWOT Analysis: Service Delivery and infrastructure

Strengths	Weaknesses
<ul style="list-style-type: none"> • Approved bylaws • Approved infrastructure plans • Strong leadership of the department 	<ul style="list-style-type: none"> • Unfilled Posts • Lack of adequate technical and supervisory skilled personnel • Lack of adequate mechanical plant and equipment and no in-house mechanical repair and maintenance support • Old infrastructure and lack of maintenance • Majority of municipal roads are gravel requiring more frequent attention with extremely limited resources • Sparse rural settlements make conventional waste collection difficult due to inaccessibility and high transport costs • Reliance on grant funding
Opportunities	Threats
<ul style="list-style-type: none"> • geographical location (midway on the provincial primary corridor) • Correcting past poor planning and improving old infrastructure through Integrated Human Settlement Projects • Correcting past poor planning and improving old infrastructure through the Town Centre Upgrade Project. • Creating accessibility through new road infrastructure projects thereby assisting in reducing backlogs in waste management services • Filling of vacant positions imminent 	<ul style="list-style-type: none"> • Lack of funding • Climate Change • Theft and vandalism and illegal dumps • Negative publicity and destructive criticism de-motivate personnel • Reliance on grant funding • Increasing backlogs • Vast rural areas to service make it more costly • Inadequate human capacity (technical and supervisory skills) • Overloading current personnel with responsibilities due to high vacancy rate • No access to approved gravel borrow pits to repair gravel roads • De-motivated workforce • Inability to significantly increase revenue base • Large amount of the population are indigent and cannot pay for the services provided

5 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT ANALYSIS

5.1 MUNICIPAL COMPARATIVE AND COMPETITIVE ADVANTAGES

The economy of the Mandeni Municipality comprises of various sectors such as manufacturing industries, which include Sappi and ISithebe Industrial areas. Other economic sectors include Agriculture as well tertiary Sector. There is also an informal sector which includes informal traders. The majority of the people in rural areas are involved in subsistence farming activities.

Manufacturing is the largest employer in the Municipal area. However, there are more opportunities present for the further development of this sector. The community services sector is the second highest employer in Mandeni. The wholesale and retail sector and the general government services sector come in at third and fourth highest employers respectively. Agriculture is the sixth highest employer in the Municipality.

5.1.1 MAIN ECONOMIC CONTRIBUTORS

The manufacturing sector is the largest contributor (60.6%) to the Mandeni GDP. Over the last decade it grew by only 4.2%. Agriculture is the second largest contributor to the GDP, with 8.3%. This shows the stark comparison between the two activities. Wholesale and Retail is the third largest contributor to the GDP of the area with 8%.

5.1.2 EMPLOYMENT AND INCOME LEVELS

The table below depicts the official employment status of the population that is of employable age (16-64) within the municipality. Based on the findings from census 2011 on the table, it shows that 34.2% of the population is employed, 13.7% is however still unemployed, the percentage of the population who is discouraged to work is 8% and the population that is not economically active is 44%.

Table 32: Official Employment Status

	Employed	Unemployed	Discouraged work-seeker	Other not economically active	Not applicable	Grand Total
Ward 1	735	502	582	2723	3632	8174
Ward 2	1097	576	551	2425	3853	8503
Ward 3	2610	531	130	2164	2728	8163
Ward 4	2607	635	360	2662	3587	9852
Ward 5	713	425	600	2126	3189	7054
Ward 6	581	468	192	2551	3067	6859
Ward 7	2702	1035	570	2309	2901	9516
Ward 8	1460	947	351	2779	3821	9357
Ward 9	822	1158	495	2755	3991	9222
Ward 10	2352	616	405	1903	2940	8216
Ward 11	1332	539	446	2546	3076	7938

	Employed	Unemployed	Discouraged work-seeker	Other not economically active	Not applicable	Grand Total
Ward 12	2477	1552	572	3563	4793	12957
Ward 13	1229	350	71	818	1092	3560
Ward 14	2730	1085	699	2202	3058	9774
Ward 15	1134	581	175	1022	1146	4059
Ward 16	2731	526	508	2268	3153	9185
Ward 17	2335	326	137	1316	1577	5691
Grand Total	29645	11854	6845	38130	51604	138078

Source: Statistic SA Census 2011

Individual Household Income

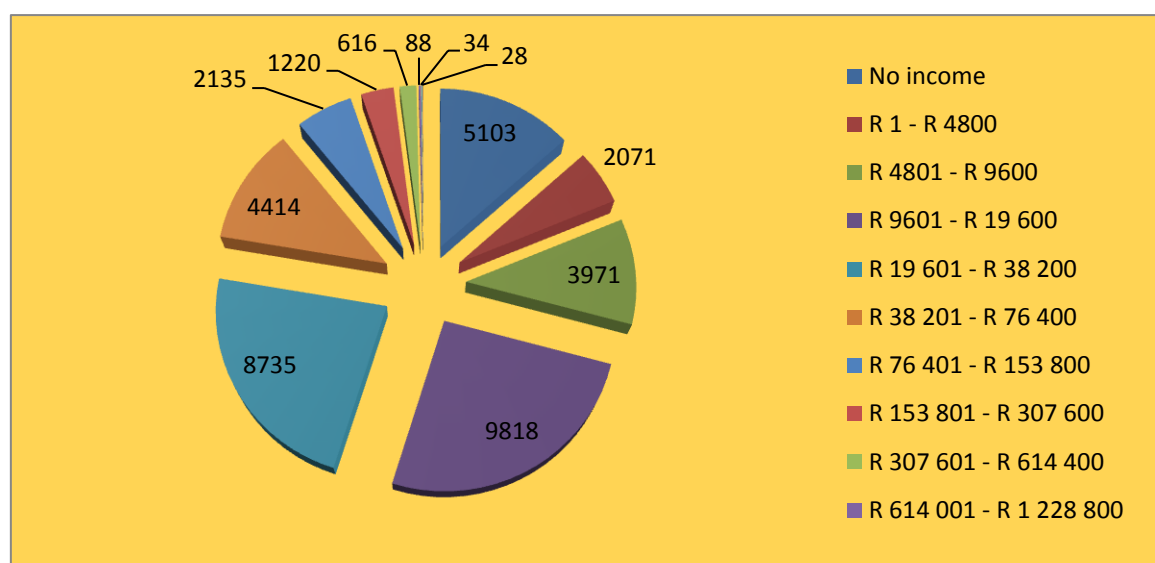


Figure 4: Individual Household income

Source: Statistics South Africa census 2011

The chart above depicts the maximum income received by an individual household on a monthly basis. It is apparent that out of 38235 households in all 17 wards, 8735 (23%) of the households do not receive any form of income. A quarter of the total households receive a monthly income between R 9601 – R19600. However, 2071 households receive between R1 and R4800. These households can either be supported by Social grants as well as basic unskilled labour. A relative small number of households can be considered as middle to high income earners account for 20% of these households.

5.1.3 SMME'S

The commercial sector in the Mandeni Municipality is an important sector, since the town of Mandeni is the urban centre where most people in the municipal area do their shopping and seek services. The monopoly is held by the Renckens Superspar, which means that there are no other competing supermarkets in Mandeni. Some

specialized services are however, still obtained from outside the area. Co-operatives have also been set up to provide a wide range of services. However, there are many problems in terms of the recognition that co-operatives receive as a legitimate business.

The Mandeni Municipality features a developing informal economy of people operating businesses from behind the Mandeni Plaza, from their homes and through spaza shops. The services of the informal economy not only address selling of food and beverages but also extend to tertiary services such as plumbing and catering. The issue of lack of finance and appropriate business skills hinder entrepreneurs from developing their businesses into fully-fledged formal operations. To address these issues the Municipality has developed the strategy and formulated an informal trade policy to assist this sector.

5.1.4 AGRICULTURE

Sugar cane is the dominant agricultural activity in the area. The large commercial farmers have over the last fifteen years experienced much difficulty and some farmers have experienced bankruptcy. Sugar cane is also farmed on a small scale in the rural areas that are under traditional leadership. The sugar cane farms in traditional areas are poorly developed and these farms don't make money. The main reason for this is the fact that the land is not effectively farmed. One of the important problems that must be mentioned is the crash in farmer confidence that is sweeping across the area due to concerns around safety and security. Other agricultural opportunities including vegetable farming, cattle farming, niche market products, and mining opportunities can also be looked into further.

Agriculture in KwaZulu-Natal is extremely diverse as is reflected in the patterns of its topography. The rainfall which falls mainly in the summer months is relatively reliable and varies from 400mm to over 1000mm. The soils of KwaZulu-Natal are as diverse as the climate and they too influence the patterns of agricultural production such as sugar cane and maize.

The importance of agriculture as a sector with regard to its contribution to the Gross Geographic Product of KwaZulu-Natal, its downstream activities, employment creation and opportunities and its huge potential should be highlighted. There is however, a need to adapt traditional farming methods into more commercially viable ones, as well as take heed of the styles of farming that have endured at the homesteads.

Poverty and low levels of economic activity remain a primary concern in the province, and economic opportunities aligned to local community needs are a priority. Degradation of the natural environment remains a concern however, and

focuses on sustainable agriculture both from an economic and environmental point of view are needed in the province.

Some of the problems that are experienced in the developing sector of this industry in KwaZulu-Natal include:

- Low yields.
- Access to water for irrigation.
- Lack of training, and loss of traditional knowledge resulting in poor crop.
- Land degradation.
- Limited experience in natural resource management.
- Limited formal land ownership.
- Access to credit.
- Organizing successful agricultural co-operatives.
- Market access.

The sugar industry makes an important contribution to the local and national economy, given its industrial and agricultural investment, foreign exchange earnings and high employment linkages with major suppliers, support industries and customers.

The sugar industry makes an important contribution to direct employment in cane production and processing, and provides indirect employment for numerous support industries.

5.1.5 TOURISM

Mandeni is a historically rich Municipal area, which still needs to fully harness the potential of these opportunities. At present the tourism industry in Mandeni is observable at the Tugela Mouth area. The history of the area cannot be divorced from the tourism potential. Great battles have been fought by the Zulus against the British in this area through the involvement of King Cetshwayo. Then there is the legacy of the Scottish immigrant, John Dunn, and his 48 Zulu wives and 117 children. There is a need for a tourism plan to ensure that this sector is developed in a strategic and logical manner.

Tourism is increasingly becoming a major contributor to the global economy, currently contributing an estimated 10.1% to the global Gross Domestic Product (GDP). South African tourism's contribution to the country's GDP was recorded at about 7.3%, accounting for approximately 800 000 direct and indirect jobs.

The sector is able to generate employment opportunities without significant capital investment. About R1 million of tourism spend generates and sustains 11 annual direct and indirect jobs. Tourism outstripped Gold as the leading generator of foreign exchange earnings in South Africa in 2003, generating R53 billion and driving foreign

direct spend into the country. In KwaZulu-Natal, tourism total contribution to GGP is standing about R18 billion – about 10% of the provincial economy. The province currently attracts about 1.3 million foreign visitors and 13.9 million domestic tourism trips on an annual basis.

Tourism KwaZulu-Natal has demonstrated just how significant the tourism sector is to the growth of the provincial economy. The Province has wonderful natural tourism attractions and is thus well positioned to take advantage of the continued growth in world and domestic tourism.

The primary factor that attracts tourist in the Municipal area is its beaches, estuaries, natural resources and historical sites, the wild life, Zulu culture. These include the Amatikulu Nature Reserve, Ndulunde Hills and Ndondakusuka Hill.

The Mandeni Municipal area has a very rich historical past, which presents a huge opportunity for Tourism development. The Tugela (correctly spelt Thukela) River is the largest river in KwaZulu-Natal, and was the historical border between Zululand and Natal. A number of significant historical events associated with the river have left a rich legacy of major historical and cultural sites on what has now been referred to as the "Thukela Frontier".

The area was one of the most important agricultural areas of the Kingdom of KwaZulu since the reigns of Kings Malandela, Jama, Senzangakhona, Shaka, Dingane and Mpande. During the reigns of Kings Shaka and Dingane, the eNdondakusuka area formed part of the area regarded as Prince Mpande's sphere of influence. He had his house kwaMfemfe eGcotsheni in Ndulinde, which is where Prince Shingana was born and buried in 1911.

The historical events which occurred in this area include:

- The Battle of Tugela which was fought on the slopes of Ndondakasuka in 1838 between a group of settlers from Port Natal under John Cane and Robert Biggar, and an Impi of Dingane's forces. King Dingane sent forces to eThekwini to destroy the settlers, but they took refuge in their ships, and were not attacked.
- The Battle of Ndondakasuka followed in 1856, and was fought between King Mpande's sons Cetshwayo and Mbuyazwe to contest the right of succession to the Zulu throne, provoked by Colonial interests.
- Deteriorating relations between King Cetshwayo and the colonial authorities resulted in the Ultimatum given to King Cetshwayo's izinduna on 11 December 1878 at the Ultimatum Tree on the banks of the Tugela in the eNdondakusuka Municipality area. This led to the invasion of the Kingdom of KwaZulu on 22 January 1879, and the start of the Anglo - Zulu War, which saw the epic battles which have become part of world history.

- Fort Tenedos was built during the initial phases of the Anglo-Zulu war. Located on the northern bank of Tugela River. The site of this sort is best viewed from Fort Pearson, which is part of the Harold Johnsons Nature Reserve.

These events form the nucleus of a rich historical past, which in addition to many other events and stories such as the history of the Dunn family at Mangete, create rich opportunities for new tourism development.

KwaZulu-Natal's core tourism market is derived from within its borders. Gauteng is KwaZulu-Natal's most important market. The key destinations are Durban Central and the South Coast, the Midlands and the North Coast. It has been estimated that the domestic that approximately R8 billion per annum in terms of consumer expenditure.

5.1.6 MANUFACTURING

The manufacturing sector in the Mandeni Municipality is based in Isithebe and is the most significant sector in this municipal area as it generates the most employment opportunities and output contributes the largest amount to the Municipality's GDP (60.6%). The Isithebe Industrial Estate is managed by Ithala, and the estate manager¹ states that the estate is almost 100% occupied. There are a wide variety of industries in the estate including textiles, plastics, chemicals, and furniture. However, there is a lack of space in the estate for the future expansion of the industrial sector. During the PACA process undertaken with Isithebe stakeholders, a number of themes emerged, which influence the current position of Isithebe in terms of its location and immediate prospects. These are as follows:

- Core Infrastructure and Service Strengths of the Location Remain Relevant
- Access to Labor
- Impact of HIV/AIDS
- Weak Business-to-Business Networking
- Disconnection between Isithebe and Surrounding Communities (Especially Sundumbili)
- Many Firms Have Not Developed Significant Competitive Advantages
- Isithebe Is Showing Signs of Some Decline But Is By No Means in Crisis.

Manufacturing is important to KwaZulu-Natal and clothing and textiles form a significant part of the economy. More than 40% of South Africa's textiles are produced in this province.

South African footwear is manufactured in KwaZulu-Natal. The textile sector is well developed, especially in cotton and cotton/synthetic blended products. There are

¹ Interview with the Ithala Industrial Estate Manager: Mr. Keith Palmer (April 2007).

also fabric and garment knitters and the country's primary undergarment manufacturer is located in the province. A variety and diversity of yarns, fabrics, home textiles and industrial textiles are also manufactured. The clothing sector is also well established in KwaZulu-Natal, with approximately 525 clothing firms.

There are a few very large manufacturers that have developed strongly in exports as well as supplying the domestic market. The majority of clothing manufacturers fall into the medium-sized category (50 to 200 employees) and there are approximately 400 small, medium and micro enterprises that fulfill the role of sub-contractors to the rest of the industry. This latter group also supplies the informal sector, which is growing rapidly.

The clothing sector is the largest employer within KwaZulu-Natal's manufacturing sector. This fact, coupled with the relatively low barriers of entry to the industry, makes it a very strategic industry for development purposes.

Because of its labor-intensive nature, employment generation is an important benefit of the industry, particularly for women labourers who often comprise a large proportion of the manufacturing labour force. It is estimated that 24 000 workers account for an output of approximately R4 billion in KwaZulu-Natal. For those firms seeking assistance in export market penetration, several government programs now offer resources in a spirit of partnership with the sector. Thus, there is considerable optimism in the industry today that collaborative efforts are beginning to yield an export strategy that will be good for business - and investors - in South Africa.

5.1.7 LOCAL ECONOMIC DEVELOPMENT AND PLANNING PROJECTS

Table 33: LED and Planning projects Matrix

No.	PROJECTS DESCRIPTION	WARD	BUDGET IMPLICATIONS			FUNDING SOURCE
			2013/14	2014/15	2015/16	
1.	Ngwenya Nature Reserve Revival	3	500 000.00	-	-	Mandeni Municipality (Equitable Share)
2.	Phase 2 Informal Traders Development	7	1, 200 000.00	-	-	Mandeni Municipality (Equitable Share)
3.	Tourism Sector Plan Review and implementation	all wards	200 000.00	-	-	Mandeni Municipality (Equitable Share)
4.	LED Strategy Review and implementation	all wards	150 000.00	-	-	Mandeni Municipality (Equitable Share)
5.	Feasibility Study for Establishment of Fashion Cluster		-	500 000.00	-	DEDT/ Mandeni Municipality (Equitable Share)

	Development					
6.	Development of Investment Strategy	all wards	200 000	500 000.00	-	Enterprise iLembe and Mandeni Municipality (Equitable Share)
7.	Feasibility Study on Renewable Energy	all wards	-	1, 500 000.00	-	Dept of Energy, Eskom and IDC
8.	Business Plan for Nurseries Establishment	all wards	-	500 000.00	-	enterprise iLembe , Mandeni Municipality (Equitable Share) and Agricultural Development Agency
9.	Business Plan for Cooperatives Formation in various Agricultural products			500 000.00		enterprise iLembe , Mandeni Municipality (Equitable Share) and Agricultural Development Agency
10.	Revival of Small cane Growers		-	500 000.00	-	enterprise iLembe , Mandeni M, Agricultural Dev. Agency , Tongaat Hullet
No.	PROJECTS DESCRIPTION	WARD	BUDGET IMPLICATIONS			Funding Source
			2013/14	2014/15	2015/16	
11.	Feasibility Study and Business Plan for establishment Viners		-	500 000.00	-	enterprise iLembe , Mandeni Municipality (Equitable Share) and Agricultural Development Agency
12.	Installation of Irrigation scheme		-	R1, 000 000.00	R1, 000 000.00	Mandeni Municipality (Equitable Share) and Department of Agriculture and Environmental Affairs

No.	PROJECTS DESCRIPTION	WARD	BUDGET IMPLICATIONS			FUNDING SOURCE
			2013/14	2014/15	2015/16	
13.	Feasibility Study and Business Plan for Fresh Produce Market and Implementation		-	2,000 000.00	-	Mandeni Municipality and eNterprise iLembe
14.	feasibility Study and Business Plan for Charcoal Manufacturing		200 000.00	-		Mandeni Municipality (equitable share), SEDA and DEDT
15.	Mandeni Tourism Conference	all wards	30 000.00	500 000.00	500 000.00	Mandeni Municipality (Equitable Share), KZN Tourism and Ezemvelo KZN Wildlife
16.	Tourism Marketing Plan and Route		-	350 000.00	350 000.00	Mandeni Municipality (equitable share) and eNterprise iLembe
17.	Establishment of Tourism Information Centre	ward 7	200 000	1 000 000.00	1 000 000.00	Mandeni Municipality (Equitable Share)
18.	Tourism Signage	all wards	100 000.00			Mandeni Municipality (Equitable Share), KZN Tourism and Ezemvelo KZN Wildlife
19.	Establishment of Museum	ward 3	150 000	2, 000 000.00	2, 000 000.00	Mandeni Municipality (Equitable Share), KZN Tourism and Ezemvelo KZN Wildlife
20.	SMME Development and Training		200 000.00	250 000.00	250 000.00	Mandeni Municipality, DTI and DEDT
21.	Formation of Cooperatives in Waste Management and Support	all wards	200 000	500 000.00	1, 000 000.00	Mandeni Municipality, COGTA and DEDT
22	Supply of Agricultural Farming Equipment for Small Farmers			2, 000 000.00	2, 000 000.00	Mandeni Municipality (Equitable Share) and Agricultural Development Agency and Department of Agricultural and Environmental Affairs

5.1.8 DEVELOPMENT PLANNING PROJECTS

Table 34: Development Planning project Matrix

	PROJECTS DESCRIPTION	WARD	BUDGET IMPLICATIONS			FUNDING SOURCE
			2013/14	2014/15	2015/16	
1.	Wall to wall Town Planning Scheme		380 000			MLM
2.	2014/15 IDP Review and public participation	all wards	300 000			Mandeni Municipality
3.	Review Spatial Development Framework		500 000			Cogta
4.	Policy/Byelaw Review and Development		150 000			all wards
5.	Transfer of properties.	Sundumbili and Hlomendlini	488 800			
6.	Feasibility study for cemetery establishment of Mandeni & procurement	Ward 3	R3000 000		R 600 000	
7.	Subdivision of newly transferred land and	Sundumbili		600 000		
8.	Review of Housing Sector Plan		500 000			

5.2 SOCIAL DEVELOPMENT ANALYSIS

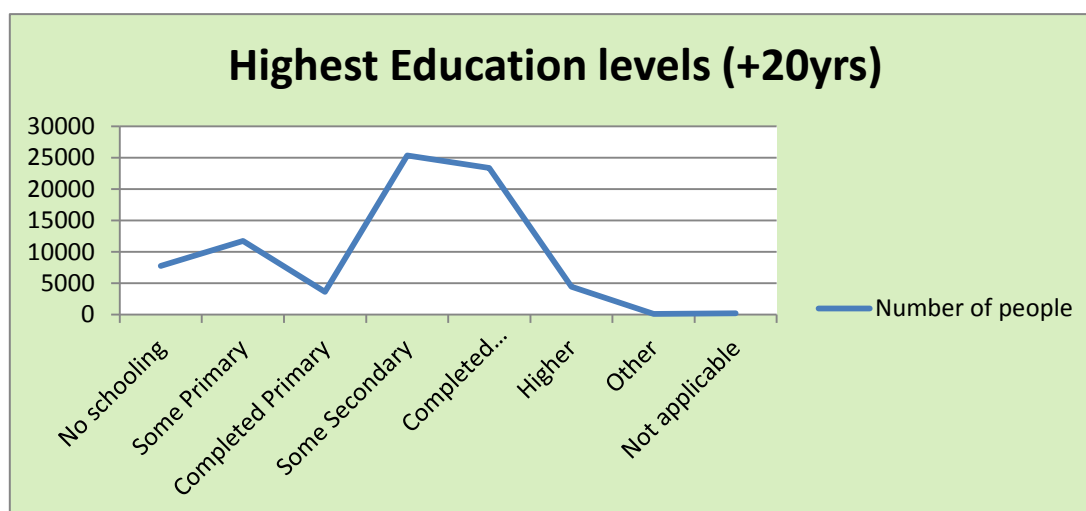
There are inadequate social services facilities in the entire municipality and lack of appropriate maintenance of such infrastructure and facilities. There is an indicative of high levels of under-development, poverty and disempowerment specifically in rural areas. These services are essential for the socio-economic functioning of any community.

As far as the provision of social services and facilities are concerned there is a great disparities and imbalances between the rural/traditional areas and the urban areas/economic core of the Municipality. Services and facilities are relatively adequate in the Sundumbili, Mandeni and Tugela areas, whereas the Tribal areas indicate severe inadequacies in this regards and communities often have to travel vast distances to access social services and facilities. Although progress has been made in the development of a variety of community facilities across the Municipal area, backlogs are still very high. Funding constraints are experienced with regard to the development of Multi-purpose Community Centres to the three Tribal Authorities and for the on-going operation and maintenance of community facilities in general.

5.3 EDUCATION

Various education facilities are available in the municipality this include primary, secondary and tertiary institutions. The provision and operation of schools is the responsibility of the Department of Education and Training. The graph below illustrates the highest education level of persons older than the age of 20 years per ward. It is apparent that the majority of the population has had some form of secondary education and the numbers decline tremendously as they approach levels of higher education. This decline may be the consequence of the low standards of living which as a result contributes to the inability to afford tuition for higher learning institutes. The continuation this trend results in the accumulation of unskilled labour in the employment environment, which in turn has a negative impact on Mandeni's economy and GDP. Emphasis must be made on the need to train the unskilled population as well as to promote human resource development in workplaces.

Figure 5: High education level



Source: Statistic SA, census 2011

Regarding school based education it is suggested that the number and location of facilities are not the key issues that need to be addressed in further planning and development. Rather, the focus should be on a number of issues that impact on the quality of education and future planning for education, i.e:

- **Administrative Regions of the Department of Education:** The DOE has administrative regions that bear no resemblance to the boundaries of the Local Municipality. This complicates the coordination of planning and development related to school based education. The Department's most recent assessment of the provision of school facilities to the District does not identify a shortage of classrooms in the rural areas.

- **Quality of education facilities:** The primary problems are the condition of class rooms and the lack of utility services linked to these classrooms. Limited funding is available for the maintenance of facilities and in the rural areas specifically, the quality of classrooms is not conducive to achieving appropriate education levels.
- **Quality of educators:** Due to the lack of appropriate housing, access and facilities it is difficult to attract teachers to the rural areas. Approaches need to be developed through the IDP process to provide appropriate housing and facilities for teachers and other civil servants working in lower order centres. This will also contribute towards ensuring that money earned within the already poor rural areas is not spent only in the urban and larger centres.
- **Range of relevant subjects offered:** The ability of current curricula offered at schools to equip the youth to enter the job market is often questioned. Through the IDP process emphasis should be placed on ensuring that the range of subjects offered at schools is in line with the general economic development strategies of the Municipality, e.g. should agriculture and tourism be viewed as growth sectors in the economy, the DOE should consider approaches to introducing related subjects at schools. Entrepreneurial development and access to information technology are seen as essential for ensuring the future integration of the economy of the Local Municipality & District into the global economy.
- **Range of extra-mural activities:** Schools, specifically in the rural areas, do not have access to appropriate facilities and expertise to offer a wide range of sport and recreation opportunities to the youth of the area. To provide access to such facilities and expertise greater levels of coordination will be required, specifically in relation to the provision of sport facilities and community halls, i.e. these facilities must not only be utilized by the broader community, but should also be available to the schools in the area.

5.3.1 PROJECTS FUNDED BY DEPARTMENT OF EDUCATION

Table 35: Projects funded by DOE

DEPT SECTOR /STATE ENTERPRISE	Name of Project	WARD NO.	STATUS	MTEF 3 YEAR		
				2013/14	2014/15	2015/16
NEW SCHOOLS	CRANBURN P		Design			
NEW SCHOOLS	New ISITHEBE S		Design			
NEW SCHOOLS	New INYONI INT DEV P #1		Design			
NEW SCHOOLS	New INYONI INT DEV S #1		Design			
NEW SCHOOLS	New LOWER TUGELA P		Design			

	#2 (HLOMENDLINI)					
UPGRADES & ADDITIONS	KHULULEKANI P	9	Design			
UPGRADES & ADDITIONS	INGULULE P	8	Design			
UPGRADES & ADDITIONS	MADLANGA JS	2	Design			
UPGRADES & ADDITIONS	MPIYAKUBO P		Design			
EARLY CHILDHOOD DEVELOPMENT	SIKHONYANE P	6	Completed			
EARLY CHILDHOOD DEVELOPMENT	THEKELIMFUNDO P	1	Design			
EARLY CHILDHOOD DEVELOPMENT	UBUHLEBESUNDUMBILI P	14	Construction			
EARLY CHILDHOOD DEVELOPMENT	DUNGA JP	12	Identified			
EARLY CHILDHOOD DEVELOPMENT	EMHLUBULWENI P	2	Identified			
EARLY CHILDHOOD DEVELOPMENT	GCWALAMOYA P	10	Identified			
EARLY CHILDHOOD DEVELOPMENT	IWETANE P	5	Identified			
EARLY CHILDHOOD DEVELOPMENT	KHAYALEMFUNDO JP	13	Identified			
EARLY CHILDHOOD DEVELOPMENT	MACAMBINI P	9	Identified			
EARLY CHILDHOOD DEVELOPMENT	MANDENI P (RESERVE 21)	10	Identified			
EARLY CHILDHOOD DEVELOPMENT	WHEBEDE P		Identified			
CURR UPGRADES	NDONDAKUSUKA SS	9	Identified			
CURR UPGRADES	WOSIYANE S	18	Identified			
CURR UPGRADES	ISINYABUSI H	8	Identified			
CURR UPGRADES	MTHENGENI H	16	Identified			
CURR UPGRADES	SIKHUTHELE H	2	Identified			
FULL SERVICE SCHOOLS	MACAMBINI P	9	Construction			
MODEL Sch	MTHENGENI H S	16	Identified			
TECHNICAL HIGH SCHOOLS	NKWENKWEZI S	6	Identified			
REPAIRS AND RENOVATIONS	EMTHALENI P	2	Identified			
REPAIRS AND RENOVATIONS	MGANDENI H	5	Identified			
REPAIRS AND RENOVATIONS	UDUMO H	14	Identified			
REPAIRS AND RENOVATIONS	NKOMIDLI P	6	Identified			
REPAIRS AND RENOVATIONS	WANGU P	8	Identified			

Source: Department of Education

5.4 HEALTH

The ILembe family of municipalities falls within the Durban Planning Region of the Department of Health. This region comprises four Health Districts; two of which cover the ILembe area, i.e. Ndwedwe Health District and Lower Tugela Health District. The health care strategy is hospital-centered for each Health District and these hospitals assume responsibility for the outlying clinics within that Health District from a financial, personnel, referral and support point of view. Mobile clinics augment this health care system and also fall under the auspices of the hospitals.

Hospitals are located in Stanger and existing clinics and mobile clinic stops are associated with local service nodes. The Stanger hospital serves a relatively large Health District servicing the Mandeni Municipality, this implies long travel distances for the people. In some instance the Catherine Booth which falls within uMlalazi Municipality is generally accessed by the local community, it can be generally recorded that the is well serviced in terms of the provision of health services.

The following shows the health care facilities within the Municipal area and their hours of operation:

- Dokodweni Clinic: 12 hour 7day service
- Macambini Clinic: 12 hour 7 day service
- Ohwebede Clinic: 8 hour 5 day service
- Ndulinde Clinic: 12 hour 7 day service
- Hlomendlini Clinic: 12hour 7 day service
- Mandeni Clinic: 8 hour 5 day service
- Isithebe Clinic: 24 hour service
- Sundumbili CHC: 24 hour service
- Amatikulu Primary Health Care Centre :

5.4.1.1 DEATHS

The iLembe District Municipality 10 Major causes of Death have reached epidemics. Tuberculosis features prominently in the top 3 major causes of death for the District and the 4 sub-districts. This is reflected in iLembe's TB health outcomes with the TB cure rate decreasing from 76% in 2008/09 to 70% in 2009/10 with the TB interruption rate increasing from 7% in 2008/09 to 9% in 2009/10. Complications related to TB are resulting in deaths in facilities. Patients who die from HIV / AIDS related conditions have also been found to be co-infected with other conditions with a high correlation to TB. Conditions of lifestyle e.g. diabetes, and cardiac conditions are conditions that can be controlled if medical attention is sought early and or preventative programmes are implemented. Community Health Worker Programme must be strengthened to address gaps. Some TB patients seek medical attention too late while others have a combination of conditions which impacts on clinical outcomes. TB is a social problem linked to poverty, overcrowding and poor social conditions as well as environmental factors to its increased burden. TB is weakening all the progress made in the fight against AIDS. TB is not only the number one cause of AIDS-related deaths in Africa but also the number one cause of all deaths in South Africa.

Most deaths are related to HIV /AIDS complications which require intervention from preventative and promote health programmes e.g. CCMT, HCT, and PMTCT.

Table36 : 10 Major causes of Death

iLembe District	Mandeni	KwaDukuza
Tuberculosis	Pulmonary Tuberculosis	Pulmonary Tuberculosis
Retroviral Disease	Cerebral Vascular Accident	Cerebral Vascular Accident
Cerebral Vascular Accident	Retroviral Disease	Retroviral Disease
Meningitis	Gastro enteritis	Gastro enteritis
Gastro enteritis	Meningitis	Meningitis
Pneumonia	Lower respiratory Infections	Lower respiratory Infections
Congestive cardiac failure	Tuberculosis	Tuberculosis
Lower respiratory Infections	Congestive cardiac failure	Congestive cardiac failure
Renal failure	Pneumonia	Pneumonia
Diabetes	Anemia	Anemia

5.4.1.2 INFANT MORTALITY

There is slight increase in the number of infant mortality within the District respectively within the municipalities. In 2009 in the district there were 145 infant deaths/ 1267 separation and in 2010, there were 206 infants deaths/ 1612 separations, this indicate an increase of 29%. In 2009 Ndwedwe was recorded having the highest infant mortality, one of the challenges was due to low numerator (15 under 1 year old divided by 67 separations). There was a slight change in the information in 2010 due to the change in capturing of the information (122 under 1 year old deaths divided by 221 separations). However there was still 87% increase in total infant deaths recorded in the district.

In ensuring that there is improvement or reduction in the number of infant mortality specific issues that need to be address include:

- Increase immunization coverage and measles coverage
- Increase access to medical facilities (Clinic and Hospitals)
- Raising awareness of Pneumonia

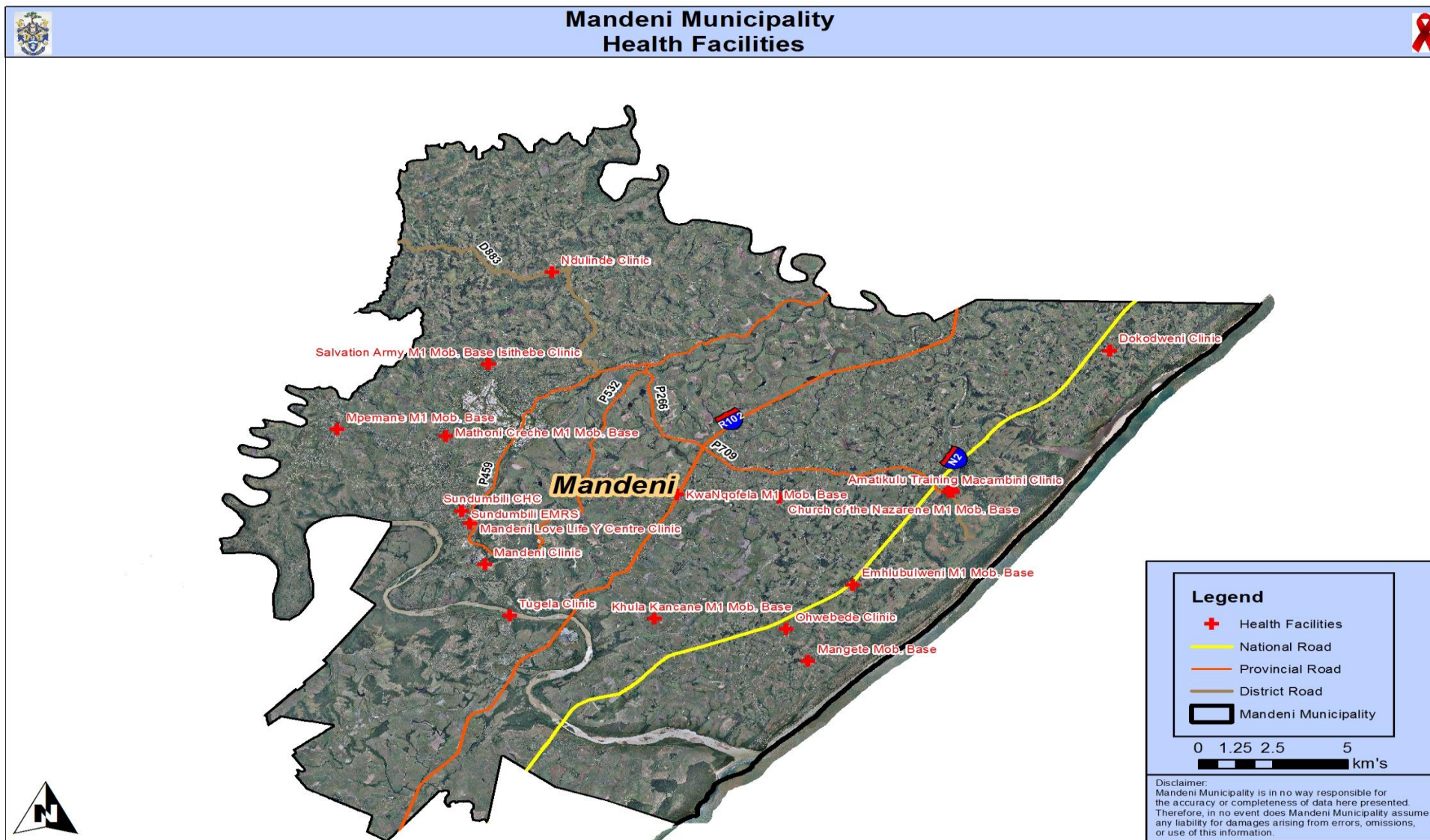
5.4.1.3 CHILD MORTALITY

Maternal Mortality In 2010 KwaDukuza was 166/100 000 live births and in 2009, 433/100 000, Actual figures revealed that in 2010 there were 11 maternal deaths /6632 live births and in 2009 26 maternal deaths / 5991 live births which is a 56% decrease in actual number of maternal death. Avoidable deaths linked to clinical care can be addressed through improvement of clinical skills through workshops training and teachable moments.

Mandeni does not have a hospital therefore referred cases that die are reflected at KwaDukuza sub district which provides as a district hospital services for Mandeni population

- High deprivation index refer to table with current data (pneumococcal/rotavirus) Great reference again

Immunization coverage and measles coverage less than 1 year have both increased significantly. Immunisation coverage was 79.1% in 2008/09 and increased to 87.8% in 2009/10 and measles coverage increased from 81% in 2008/09 to 90.7% in 2009/10 last 2 bullets belong with child health.



Map 13: Health facilities

5.4.1.4 PROJECTS FUNDED BY TH DEPARTMENT OF HEALTH

Table 37: Department of Health

Name of Project	WARD NO.	STATUS	MTEF 3 YEAR		
			2012/13	2013/14	2014/15
Sundumbili CHC	15	Award	R 0	R 200 000	R 4 252 000
Isithebe Clinic	10	Construction	R 6 414 000	R 11 046 000	R 425 000
Ndulinde Clinic:	6	Complete	R 2 760 000	R 216 000	R 0
Macambini Clinic	2	Construction	R 2 304 000	R 487 000	R 0

Source: Department of Health, 2013

5.4.2 SAFETY AND SECURITY

Crime Research and Statistics - South African Police Service

Table 38: Crime in Sundumbili (KZN) for April to March 2003/2004 - 2011/2012

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010	April 2010 to March 2011	April 2011 to March 2012
CONTACT CRIMES (CRIMES AGAINST A PERSON)									
Murder	39	61	67	66	73	68	62	34	31
Total Sexual Crimes	115	115	102	84	104	99	99	73	98
Attempted murder	87	66	90	76	63	99	59	42	19
Assault with the intent to inflict grievous bodily harm	265	210	271	234	223	250	259	192	195
Common assault	136	198	214	232	176	141	211	218	197
Common robbery	69	80	71	49	33	34	28	31	22
Robbery with aggravating circumstances	229	185	190	203	191	207	184	120	83
CONTACT-RELATED CRIMES									
Arson	15	14	8	8	7	8	11	8	4
Malicious damage to property	64	73	64	63	61	68	56	65	64

PROPERTY-RELATED CRIMES									
Burglary at non-residential premises	24	27	17	29	30	54	53	40	81
Burglary at residential premises	392	331	332	312	379	358	253	215	240
Theft of motor vehicle and motorcycle	36	26	26	26	14	38	27	21	19
Theft out of or from motor vehicle	49	33	19	12	19	24	14	24	33
Stock-theft	22	30	23	29	44	51	41	26	48
CRIMES HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION									
Illegal possession of firearms and ammunition	55	61	45	53	46	56	77	94	39
Drug-related crime	24	62	53	81	75	49	98	145	220
Driving under the influence of alcohol or drugs	36	30	31	47	34	20	35	19	44
OTHER SERIOUS CRIMES									
All theft not mentioned elsewhere	211	115	97	97	73	101	98	111	108
Commercial crime	13	10	24	28	49	30	44	163	130
Shoplifting	93	91	69	27	144	167	121	116	93
SUBCATEGORIES FORMING PART OF AGGRAVATED ROBBERY ABOVE									
Carjacking	11	9	14	9	20	19	10	6	3
Truck hijacking	0	0	0	0	0	0	0	0	0
Robbery at residential premises	8	23	19	43	69	89	108	50	38
Robbery at non-residential premises	0	0	1	0	4	14	17	11	10
OTHER CRIME CATEGORIES									
Culpable homicide	8	8	2	6	7	10	5	3	6
Public violence	0	0	2	0	0	0	2	1	0
Crimen injuria	3	10	1	2	3	6	0	5	2
Neglect and ill-treatment of children	5	4	4	2	2	0	0	0	1
Kidnapping	6	7	3	7	1	3	5	5	4

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010	April 2010 to March 2011	April 2011 to March 2012
CONTACT CRIMES (CRIMES AGAINST A PERSON)									
Murder	9	8	6	14	9	6	10	2	4
Total Sexual Crimes	27	25	28	16	20	32	16	25	24
Attempted murder	29	20	15	18	16	20	8	17	7
Assault with the intent to inflict grievous bodily harm	56	68	64	44	49	36	42	49	34
Common assault	46	34	33	35	44	23	39	26	29
Common robbery	46	35	27	24	11	6	3	13	5
Robbery with aggravating circumstances	77	101	67	104	75	73	43	68	37
CONTACT-RELATED CRIMES									
Arson	3	1	1	3	3	2	2	2	2
Malicious damage to property	63	33	29	21	21	15	27	29	30
PROPERTY-RELATED CRIMES									
Burglary at non-residential premises	17	14	20	18	24	21	32	18	18
Burglary at residential premises	128	137	123	129	96	96	87	115	115
Theft of motor vehicle and motorcycle	21	28	19	6	13	7	9	9	6
Theft out of or from motor vehicle	155	102	74	66	47	27	41	31	33
Stock-theft	1	8	3	8	7	5	10	7	12
CRIMES HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION									
Illegal possession of firearms and ammunition	10	7	4	11	9	3	4	15	7
Drug-related crime	25	24	26	41	46	61	73	75	163
Driving under the influence of alcohol or drugs	26	25	27	35	18	20	30	12	32
OTHER SERIOUS CRIMES									
All theft not mentioned elsewhere	171	113	91	78	93	77	81	109	82
Commercial crime	17	19	14	21	40	42	47	39	38

Shoplifting	80	117	90	132	78	58	37	36	14
SUBCATEGORIES FORMING PART OF AGGRAVATED ROBBERY ABOVE									
Carjacking	19	12	10	19	17	16	7	7	3
Truck hijacking	1	0	1	0	0	1	0	0	0
Robbery at residential premises	1	7	11	32	10	17	17	35	9
Robbery at non-residential premises	0	0	0	3	4	3	1	3	7
OTHER CRIME CATEGORIES									
Culpable homicide	8	9	9	5	9	8	12	10	9
Public violence	0	0	0	0	0	0	0	1	0
Crimen injuria	5	6	9	3	5	2	0	2	0
Neglect and ill-treatment of children	3	1	0	0	0	0	0	0	1
Kidnapping	0	1	3	3	2	1	0	0	0

Table 39: Crime Stats: Mandeni

Source : Crime Research and Statistics, South African Police Service: 2013.

5.4.3 NATION BUILDING AND SOCIAL COHESION

The Department of Sport and Recreation for the KZN Government has a clear vision, mission and goals in place in the Sports and Recreation Policy for the province. The mission of the Department is to “promote sport and recreation and ensure mass participation and delivery in the province with a view to enhancing community life through sport and play”. In terms of this mission the goals of the department include:

- To promote participation in sport and recreation.
- To ensure that sport is placed in the forefront of efforts to enhance economic development and reduce levels of crime and disease.
- To ensure gender equity in sport and recreation activities.
- To ensure redress in the provision of sport and recreation facilities.
- To promote indigenous or traditional sport and games.

To give meaning to this vision the Municipality has identified a need for the provision of sport and recreational facilities in various areas within the Municipality. The Municipality has identified and prioritized areas that require these facilities as part of the previous IDP. It can be recorded that minimal progress has been made; the Department has thus far funded the construction of 3 sport facilities and one recreational facility. However the backlogs are prevalent with at least 60% of the community not having access to sport and recreation facilities.

There are 26 sports facilities and two nodal beaches in the Mandeni Municipal area of jurisdiction.

5.4.4 COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE GROUPS

5.4.4.1 OPERATION SUKUMA SAKHE

The Operation Sukuma Sakhe is the Premier's programs aimed at providing immediate interventions to the most vulnerable household in a coordinated manner that include all the government departments. It can be recorded that Mandeni Municipality has a functioning Local Task team made of representatives from sector departments, IDAMSA (FBO) and the Municipality. The meetings are conducted fortnightly on Thursday in the Municipal hall. Out of 17 wards the Municipality has managed to launch 16 ward war rooms and the remaining ward to be launched before end of March 2013. Community profiling is done by 165 community care givers and youth ambassadors. More than 500 questionnaires have been filled and partly analyzed. The Departments of Agriculture and Social Development have aligned their extension officers and social workers / community development workers according to wards of the Municipality. The cases are reported to ward war rooms then forwarded to the LTT for interventions. LTT had a schedule of outreach programmes which were conducted successfully:-

- Crime& drug awareness campaign held at Wangu (ward 08).
- A sport against Crime was held on the 17/11/2012 at Sinyabosi Sports grounds as a build-up programme – Community Safety and Liaison
- Operation MBO's :-
- OSS week commenced on 20th November to 22nd November 2012 to the below war rooms:-
- Mayoral OSS Imbizo
 - 12 October 2012 – Manqakazi stadium in ward 01
- Build up events of World AIDS day
 - Establishment of vegetable garden in ward 16 (Isithebe clinic)
- Awareness campaign on elderly and children abuse in ward 05 on 30th November 2012

5.4.4.2 INTERVENTIONS BY DEPARTMENTS

1. Human Settlement: Eight (8) houses were built early 2012 and 15 to be built during this current financial year
2. Agriculture
3. Food security – one home one garden 7108 people benefited in this programme
4. Liming – area done 43 HA, people benefited 95
5. Mechanization – 49,9 HA & 122 people benefited
6. Fencing of community garden – 18 community gardens to the extent of 7ha to be fenced and 228 members benefited

- Home Affairs: Id applications = 529
- Births under 15 = 256
- Births over 15 = 138

LAC and DAC LAC meetings are conducted quarterly and they are chaired by the Mayor or the Deputy Mayor in the absence of the Mayor. All sector departments NGO's and IDAMASA (FBO) and Sappi through its Round table are the members of the Council. LAC reports are forwarded to DAC and there are programmes in place

5.4.5 SOCIAL DEVELOPMENT SWOT ANALYSIS

Table 40: Social Development SWOT analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Skilled and talented people (well known artists e.g. Pearl Thusi , DJ Cyndoh) • 60% of the population is youth. • Viable industrial area • Plans and strategies are in place. • Community structures are well in place e.g. ward committees, WAC's and LAC's etc. • Almost all wards have housing projects. 	<ul style="list-style-type: none"> • Municipality is 95% rural and is full of indigents. • Very little revenue because of culture of non-payment is rife due to political influence. • Lack of synergy between traditional and political leadership. • Lack of health facilities especially hospital and social facilities (sports field) • Reliance on grant funding. • Shortage of land e.g. cemetery and emerging business.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Situated along the coast, warm pristine beaches i.e. Tugela Mouth and Dokodweni. • Situated between the two economic hubs that is Durban and Richards bay. • Availability of railway mode of transport is available soon revived. 	<ul style="list-style-type: none"> • Downsizing of SAPPI through retrenchment. • Drug and substance abuse leads to social ills (rape). • Taxi violence which endangers people's life thus causing unstable economy. • Lack of fire and emergency services.

5.4.6 LIST OF DESIRABLE PROJECTS

The list below indicates desirable projects that have been identified at ward level through the public participation process. Currently the projects within the lists do not have funding (budget) in terms of implementing these projects in this financial year. Thus once the funding for the projects has been secured; these projects will be implemented based on the priority needs of the community. Even though these projects do not have funding currently, they give some idea of the needs of the communities.

Table 41: List of Desirable project per ward

WARD NUMBER	ISSUES AND REQUIREMENTS PER WARD
1	<ul style="list-style-type: none"> • Housing • Upgrading of roads • Emergency and disaster management • Water • Satellite grant station • Electricity Infill • Mobile Clinic
2	<ul style="list-style-type: none"> • Electricity • Housing • Upgrading of Roads • Water • Sport Grounds • Electricity infill • Library
3	<ul style="list-style-type: none"> • Upgrade of roads • library • sanitation • housing • electricity • Sport Ground • Community Hall
4	<ul style="list-style-type: none"> • water connection • library

	<ul style="list-style-type: none"> • clinic • post office • Street Light • Mobile Clinic Nova's Farm • Speed hump Newark Primary
5	<ul style="list-style-type: none"> • Upgrading of roads • clinic • housing • Community Hal • Sport Field • Electricity Infill • Library
6	<ul style="list-style-type: none"> • housing • upgrading of roads • electricity • housing • Tar Roads • Tourism Centre • Library • Water & Sanitation
7	<ul style="list-style-type: none"> • War room clarity on the nature of the programme • housing in Manda Farm and surrounding areas • Waste collection • Electricity • Informal Trading stalls • Parks • Combo Court • Sport Field
8	<ul style="list-style-type: none"> • Electricity Whole Ward • Housing • Water & Sanitation • Three Crèches • Upgrading Of Mobile Clinic Station • Nyezane River Needs To Be Established And Protected as a Tourism Site. • Infrastructure (Water, Electricity Etc) for Moses Kotane Institute FET College

	<ul style="list-style-type: none"> • River Crossing At Nyezane River
9	<ul style="list-style-type: none"> • Sanitation • Electricity • Water • Satellite grant station • Tractors for farming • Housing infill • Tarring of P 719 & P 709 (W8/9/2) • Upgrading of Ifalethu Bridge
10	<ul style="list-style-type: none"> • Community hall • Bridge • Housing • Electricity in-fills • Gravel road maintenance • Multipurpose centre • Agricultural Assistance and access to the tractor • Tarring of P 266
11	<ul style="list-style-type: none"> • Roads/Stormwater Bridges – Bhakubhaku, Mambane, Zibomvini, Ezambukwini\Izimbuku • Electricity /Infills • Water • Sanitation • Community Halls/Fencing • High School • Waste bins • Youth Development Centre • Streetlights • Housing
12	<ul style="list-style-type: none"> • Better SAPS service delivery • Farming project • Machibini sports field upgrade • Centralised Community Hall • Market stalls • Arts and crafts projects etc • Assistance for co-operatives for the disabled

	<ul style="list-style-type: none"> • Tarred Link roads • Street lights • Youth empowerment programme • Sewerage system • Housing • Electricity • Water and sanitation • Sports Facilities • Pedestrian Safety Measures
13	<ul style="list-style-type: none"> • roads recapping • Sports and recreation facilities • Fencing of community gardens • Cemetery Maintenance • Youth development and women development programmes • Sidewalks • Housing
14	<ul style="list-style-type: none"> • Youth, women and people with disabilities development programmes • Land for Sporting Facilities • Sanitation In-Fills • Old Age Home • Crèches • High School • Intensive Programme on HIV/AIDS • Intensive Support for Operation Sukuma Sakhe
15	<ul style="list-style-type: none"> • Need housing • Roads need to be upgraded • Fencing of community gardens • Street lights on Bhidla road • Bridge eBhidla • Speed humps • SMME Development • Waste Skippers • Drainage • Parks • Sports grounds • Cemetery

	<ul style="list-style-type: none"> • Street names • Development Programmes – Elderly • Development Programmes – People with Disability • Combo Court • Community Hall • Job Opportunities • Pot Hole Rehabilitation • Ngcedemhlophe Sport Field to be developed as per Master Plan.
16	<ul style="list-style-type: none"> • Electricity in-fills • Roads • bridges • Small businesses need to be supported • housing • Containers for waste collection and recycle bins • Skills training centre • Library • Community hall • Speed humps • Walkways • Business retention • Water –house connections • Agricultural projects • Youth, women and people with disabilities programmes • Land for sporting facilities • Sanitation in-fills • Old age home • Crèches • Cemetery • High school
17	<ul style="list-style-type: none"> • Storm water drainage system • Pay point • Sports field • Housing • Sanitation in-fills • Electricity in-fills • Street lights • Roads • Community hall

	<ul style="list-style-type: none"> • Water • Crèche • Waste skips • Library • Youth development, women and people with disabilities programmes.
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5.4.7 CROSS CUTTING PRIORITY NEEDS OVER THE ENTIRE MUNICIPAL AREA

- Livestock pound
- Access to mobile network in some areas
- Improved Broadband Connection
- Fencing of N2
- R 102 Pedestrian Safety Measures (Wards 3 and 9)
- Water and Sanitation
- Electricity
- Housing

5.4.8 PROPOSED PROJECTS FOR THE MACAMBINI TRIBAL AUTHORITY AREA.

- Science Centre
- Library
- Pedestrian Bridge over the Nyezane River
- Sports Complex
- Upgrading of Simamisa Project
- Bursaries for the local community scholars
- Skills Development Centre (FET)
- Community Health Care Centre

5.4.9 MEPHO HOLDINGS PROJECTS (AS IDENTIFIED BY INKOSI MATHABA/MACAMBINI TA)

- Resort hotels
- Commercial Developments
- Residential Developments
- Entertainment and recreational centers
- Industrial Zones
- Preservation and Enhancement of Environmental, Cultural and Historical sites
- Infrastructural Development Projects

6 FINANCIAL VIABILITY AND MANAGEMENT

6.1 FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

The Budget and Treasury Office is a municipal department that was established in terms of Chapter 9 of the Municipal Finance Management Act no. 56 of 2003 (MFMA). Its major role is to administer the municipal funds, to advise the accounting officer and other departments of their role in terms of this act and to perform budgeting, accounting, analysis, financial reporting, cash management, debt management, supply chain management, financial management, review and other duties.

6.1.1 ACHIEVEMENTS AND DEVELOPMENTS

The Budget and Treasury Office (BTO) has developed the services delivery and budget implementation plan of its own that has been largely achieved in terms of its targets. To achieve this SDBIP underlying processes and control had been progressively put in place. Through the assistance of the grants like Finance Management Grant (FMG) new systems and personnel capacity have been sourced. The department as its role to support the municipality, It has assisted in the improvement on municipality's audit results over the years. The BTO has complied with most of the legislation that affects the municipality including the regulations.

6.1.2 CHALLENGES

The department has not achieved these without challenges. The fact that the municipality is mostly surviving through grants put so much pressure on the municipality to be self-sufficient. The tax base is not enough to ensure continuous service delivery. The lack of measures to collect debt is adding to this. However means are being made to alleviate these obstacles by making use of cooperative governance with other spheres of government. Continuous building of human capacity is also seen as a turnkey to these problems.

6.1.3 OBJECTIVES

Linking this department with the municipal integrated development plan (IDP) there are number of objectives that touches more on the financial viability and sustainability for the Municipality effective management of Municipal Financial resources.

Financial viability issues include:

- Debt management;
- Revenue enhancement;
- Financial reporting;
- Creditors management;
- Indigent support;
- Cash flow management and
- Conditional grant.

Effective management of Municipal Financial resources includes:

- Auditor general's report;
- Supply chain management;
- Committees;
- Performance management and
- Compliance

6.1.4 BILLING

The section has been able through the successful migration from old to new financial system to produce reporting information that has improved the presentation of deep seated problems of debtors thus enabling the focused decision by authorities. Data cleansing had been the main focus that will support the fight against non-payment of services.

6.1.5 CREDIT CONTROL AND DEBT COLLECTION

As per the adoption of the revenue enhancement strategy, there was a moratorium on full implementation of the credit control activities to allow the data cleansing process. Incentives to encourage debtors to settle their accounts were introduced. Indigent write offs were promoted. Through the initiatives the data cleansing was improved. It has been a year where better understanding of each debtor was a turnaround achievement. We are now looking forward to swiftly implement credit controls to reduce the debt level.

6.1.6 FREE BASIC SERVICES: BASIC SOCIAL SERVICES PACKAGE FOR INDIGENT HOUSEHOLDS

The social package assists residents that have difficulty paying for services and are registered as indigent households in terms of the Indigent Policy of the Municipality. With the exception of water, only registered indigents qualify for the free basic services.

For the 2013/14 financial year 1000 registered indigents have been provided for in the budget with this figured increasing to 1500 by 2014/15. In terms of the Municipality's indigent policy registered households are entitled to, 50 kwh of electricity and free waste removal equivalent to 85ℓ once a week, as well as a discount on their property rates.

6.1.6.1 REVENUE ENHANCEMENT STRATEGY

Table 42: Revenue Enhancement strategy

Objectives/task	Progress	Time frame	Challenge	Responsible	Comments	Status
1. Ithala industry revenue potential programme – Feasibility study on the potential revenue/forgone (lost) revenue.	-discussion with Robin on study to perform Sec. 78 assessment.	30 June 2013	Currently the municipality is not providing any service in the area however, benefitting from rates income. High cost implication to service the area.	CFO	Ithala to give the submission to the council regarding special dispensation on payment of rates, proposal involve the municipality in providing other services. Some of the accounts owed by Ithala will be handed over to attorneys for collection.	Direct billing on rates excluding service charges
2. Ingonyama trust board	Contact Ingonyama trust to collect outstanding account on all properties in their name.	uncertain	There is an argument that ingonyama trust should be exempted from paying rates in terms of section 3(3)(a) of rating of state property act 79 of 1984.	Ass.Man. Revenue collection	waiting for the next correspondence from (Pakkies) of ingonyama trust(06/08/2012). Correspondence received from Pakkies asking for Municipal rates policy, Valuation roll and the list of properties owned by Ingonyama	Waiting the outcome of the court case between ingonyama trust and ethekwini municipality

					trust(08/08/2012). Documents sent on (14/08/2012), need to make follow up.need legal advice on w take them to court.	
3.Fixing of evaluation roll	Appointment of a new service provider and a review of the evaluation roll to identify prior problems have now been resolved.	30 April 2013	Some businesses, schools and public works properties are not on the valuation roll.	Phillip Botha		Objections were received as proof of handling the matter. All correspondence was communicated to customers. Next round of public engagement will start with the budget 2014 process
4. Establish a Cost Management /reduction programme.	Implement a rand for rand basis on outstanding accounts. Establish a window period for the rand for rand collection and take this to the public together with councilors	Ongoing 28 February 2013 figure for write off	Setting up the process on Pastel. Council resolution.	Ass.Man. Revenue collection	Jack from Pastel to set up the prOcess of Rand for Rand basis	50/50 used last financial year

5. Public Participation, Information sharing on the compliance to payment of rates owed to Municipality.	<p>Mayor needs to campaign at the wards where services are provided. This is to explain the need for people to pay for services.</p> <p>A programme needs to be drawn up to educate and engage the community</p> <p>Application for indigent and the process should be stressed and highlighted. Yearly application</p>	28 February 2013		Sipho and communications officials (Mdu)	to prepare programme and mayor to present program	Ward meeting held last financial year
6. Report on the indigent register and finalization.	New list of indigent register completed and submitted to CFO.		Consumers reluctant to come forward and divulge status	Jali	Specific days will be allocated for each ward to Facilitate indigent application	Letters to be prepared for households informing them of the dates per ward for registration

7. In-house cleaning of debts	A schedule is being prepared to ascertain debts owed by Councillors and staff.	28 February 2013	Ascertaining the correct physical addresses	Ass.Man. Revenue collection	List being compiled.	List being compiled
8.formation of task groups	selecting staff members that will work together with ward councillors /ward committees in collection of correct customer information and sharing municipal information	28 February 2013	Need to liase with ward councillors	Ass.Man. Revenue collection /CFO		Await the appointment of field workers
9. approval of building plans	Planning department need to obtain rates clearance assurance from finance department before approval of any building plans	ongoing		Ass.Man. Revenue collection		

6.1.7 MUNICIPAL ASSET MANAGEMENT

The Mandeni Municipality has developed a Municipal Asset Management policy to ensure efficient management of the municipal assets. The objective of the Policy is to provide direction for the management, accounting and control of Fixed Assets owned or controlled by the Municipality, in accordance with applicable legislation and best practices developed.

In order to achieve our objective the municipality has identified and established the followings measures;

- Shall ensure that complete records of asset items are kept, verified and balanced regularly.
- Shall ensure that all movable assets are properly tagged and accounted for (see also 20.1 from the Policy)
- Shall ensure that a verification report is compiled after every quarterly movable asset verification. The report shall –
- Reflect a complete list of all assets found during the verification;
- Reflect whether appropriate records have been maintained indicating what articles should have been found during verification;
- Reflect any discrepancies between the articles found during verification and the record referred to above.
- Shall ensure that the assets management system is balanced monthly with the general ledger and the financial statements in conjunction with the CFO.
- Shall ensure adequate bar codes to exercise the function relating to assert controls are available at all times.
- Provide the Auditor-General or his personnel, on request, with the financial records relating to assets belonging to Council as recorded in the assets management system.
- Ensure that all audit queries relating to assets management are resolved in a timely manner.
- Shall ensure that the relevant information relating to the calculation of depreciation is obtained from the applicable department and provided to the Budget and Treasury Office in the prescribed format.

6.1.8 PAYMENTS AND FINANCING

There has been a fundamental shift from the way activities were implemented in this section. Now timely reconciliations are possible. Better cash flow management is produced. The section has continued to maintain the supply chain good governance and stores management. The Municipality has also managed to maintain a positive cash flow as at year end.

6.1.9 BORROWING MANAGEMENT

Capital expenditure in local government can be funded by capital grants, own-source revenue and long term borrowing. The ability of a municipality to raise long term borrowing is largely dependent on its creditworthiness and financial position. As with all other municipalities, Mandeni Municipality's borrowing strategy is primarily informed by the affordability of debt repayments. The structure of the Municipality's debt portfolio is dominated by annuity loans. The following financial performance indicators have formed part of the compilation of the 2013/14 MTREF:

- *Capital charges to operating expenditure* are a measure of the cost of borrowing in relation to the operating expenditure. It can be seen that the cost of borrowing has steadily decreased from 9.3 per cent in 2008/09 to 0 per cent in 2012/13. This decrease can be attributed to none raising of loans. It is estimated that the cost of borrowing as a percentage of the operating expenditure will remain 0 per cent in 2013/14.

The Municipality's debt profile provides some interesting insights on the Municipality's future borrowing capacity. Firstly, the use of amortising loans leads to high debt service costs at the beginning of the loan, which declines steadily towards the end of the loan's term. The Municipality has raised mainly amortising loans over the past fifteen years, hence effectively 'front-loading' its debt service costs

In summary, various financial risks could have a negative impact on the future borrowing capacity of the municipality. In particular, the continued ability of the Municipality to meet its revenue targets and ensure its forecasted cash flow targets are achieved will be critical in meeting the repayments of the debt service costs.

6.1.10 BUDGET, REPORTING AND COMPLIANCE MONITORING

The Municipality has successfully implemented the budget reforms and submitted its budget in time as per the MFMA regulations. The section has maintained a good record in sending Section 71 Reports together with Mid-year assessment review report. The introduction of Caseware has been a boost to the financial statements submission.

The Audit report for 2011/2012 has been received and there are some issues which require to be addressed. The municipality has received an unqualified audit opinion. In achieving the clean audit we need to work double to clear all the issues raised and come up with lasting solutions to all matters of emphases

6.2 ANNUAL FINANCIAL STATEMENTS

The annual financial statements have been tabled before the oversight committee and submitted to National Treasury in within the statutory time.

6.2.1 FINANCIAL MANAGEMENT STRATEGIES

The main source of income for the municipality is government grants, and there's therefore a very limited tax base for the municipality. In view of this situation as well as the financial difficulties resulting from the global credit crunch, the municipality recognizes the need for innovative measures to be taken and strategies to be devised to counter the negative impact of the situation. These strategies will be aimed at ensuring that in the short term all reasonable efforts are taken to collect all possible revenues due to the municipality, and that aggressive but realistic plans are put in place to increase the municipality's revenue base in the long-term. The measures that the municipality will put in place and the strategies to be employed are guided by and in compliance with legislation governing local government, particularly the following:

- Municipal Systems Act, 2000 (MSA);
- Municipal Finance Management Act, 2003 (MFMA);
- Municipal Property Rates Act, 2004 (MPRA);

An overview of the measures to be taken and strategies to be implemented is provided in the subsequent sections.

6.2.2 STRENGTHENING DEBT COLLECTION AND CREDIT CONTROL

One of the municipality's key projects for the 2013/14 financial year has been the upgrade of the financial management system as well as strengthening its debt collection systems. This is to ensure that although the municipality lacks a broad revenue base, it is able to collect all the revenues due to it in the short to medium term. Data cleansing is the key to finalize the processes.

6.2.3 MANAGING OPERATING COSTS

As part of its institutional maturity and growth, the municipality is budgeting for the renovation of office building. Linked to it is implementation of the new organisational structure that is aimed at improving the delivery of services for the community. Both these developments will have financial implications for the municipality in the form of equipment, infrastructure, staff salaries, as well as the operating costs of the offices. The municipality intends to manage these costs carefully to manage the unintended consequences of growth and to ensure medium term financial viability. This includes prioritizing the filling of critical posts, re-skilling and training of existing staff, as well as the management of the municipal fleet and plant.

6.2.4 ABILITY OF THE MUNICIPALITY TO SPEND AND DELIVER ON THE PROGRAMMES

It is estimated that a spending rate of at least 97 per cent is achieved on operating expenditure and 98 per cent on the capital programme for the 2013/14 MTREF of which performance has been factored into the cash flow budget

6.3 OPERATING REVENUE AND EXPENDITURE FRAMEWORK

The Table that follows indicates the expected operating revenue for Mandeni Municipality. It includes revenue that would actually flow into the Municipality for billed, but not collected income. The “bottom line” is the disposable operating revenue, i.e. the amount that the Municipality would have to allocate in terms of this Financial Plan.

6.3.1 BUDGET SUMMARY

KZN291 Mandeni - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand											
Sustainable Services	Electricity		6 628	9 273	10 235	14 812	14 412	14 412	13 173	13 823	14 547
Sustainable Services	Waste Management		5 305	7 797	7 243	9 966	9 466	9 466	11 919	11 640	11 719
Sustainable Services	Health		1 322	1 680	2 050	2 644	2 544	2 544	–	–	–
Sustainable Services	Community		4 349	4 861	4 372	6 898	6 998	6 998	9 224	9 696	10 221
Infrastructure	Roads & Stormwater		6 990	3 246	7 950	15 085	12 085	12 085	9 341	9 177	8 359
Infrastructure	Cemeteries		299	230	178	303	303	303	225	236	249
Infrastructure	Housing		24 220	9 871	2 831	–	–	–	–	–	–
Infrastructure	Public Amenities		3 956	3 473	3 218	4 980	5 880	5 880	5 907	6 209	6 547
Good Governance	Support Services		6 154	5 659	6 153	14 506	14 506	14 506	10 571	11 111	11 717
Good Governance	Integrated Planning		0	10	23	4 820	5 620	5 620	5 406	5 417	6 032
Good Governance	Financial Management		40 541	39 083	32 967	19 202	19 302	19 302	18 860	33 610	59 888
Good Governance	Human Resources		5 869	7 173	6 803	8 682	10 172	10 172	11 824	12 434	13 119
Good Governance	Executive and Council		13 483	12 309	17 571	18 168	18 168	18 168	23 434	24 649	26 015
Environmental Management	Land Management		–	–	–	–	–	–	–	–	–
Economic Development	Local Economic Development		631	416	985	2 756	5 756	5 756	3 977	4 176	4 399
Social Development	Culture & Sport		653	384	392	636	636	636	584	614	648
Social Development	Public Participation										
Safety & Security	Security										
Safety & Security	Road Safety		5 491	6 274	6 436	8 241	8 241	8 241	10 537	12 123	12 591
Allocations to other priorities											
Total Expenditure			125 891	111 739	109 405	131 700	134 090	134 090	134 981	154 914	186 052

KZN291 Mandeni - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework			
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	
R thousand												
Sustainable Services	Electricity		8 771	11 378	13 034	14 972	14 972	14 972	15 880	15 872	16 697	
Sustainable Services	Waste Management		4 676	4 376	6 264	9 966	9 966	9 966	10 387	10 896	11 463	
Sustainable Services	Health		1 049	1 124	1 179	486	486	486	40	42	44	
Sustainable Services	Community		44	117	591	616	616	616	1 627	1 703	1 784	
Infrastructure	Roads & Stormwater		33 936	23 017	35 067	25 659	26 930	26 930	31 857	32 980	35 313	
Infrastructure	Cemeteries		–	–	–	–	–	–	–	–	–	
Infrastructure	Housing		48 415	19 696	2 768	–	–	–	–	–	–	
Infrastructure	Public Amenities		–	–	–	–	–	–	–	–	–	
Good Governance	Support Services		3 396	42 765	32 374	11 680	11 680	11 680	150	157	166	
Good Governance	Integrated Planning		–	–	167	150	8 842	8 842	150	157	166	
Good Governance	Financial Management		54 784	90 230	94 449	100 863	100 863	100 863	93 647	109 740	139 755	
Good Governance	Human Resources Management		90	98	179	–	–	–	–	–	–	
Good Governance	Executive and Council		14 867	2 040	4 040	4 141	4 141	4 141	6 478	7 790	8 113	
Environmental Management	Land Management		–	–	–	–	–	–	–	–	–	
Economic Development	Local Economic Development		–	–	99	1 716	4 716	4 716	–	–	–	
Social Development	Culture & Sport		13	12	9	12	12	12	12	13	13	
Social Development	Public Participation											
Safety & Security	Security											
Safety & Security	Disaster Management		2 155	1 639	89	344	344	344	344	361	380	
Safety & Security	Road Safety											
Allocations to other priorities												
Total Revenue (excluding capital transfers and contributions)				172 198	196 493	190 311	170 605	183 567	183 567	160 573	179 711	213 893

KZN291 Mandeni - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand											
Sustainable Services	Electricity	A	–	943	–	1 970	1 870	1 870	2 000	4 250	–
Sustainable Services	Waste Management	B	–	–	–	–	–	–	600	1 000	–
Sustainable Services	Health	C	–	25	–	–	–	–	–	–	–
Sustainable Services	Community	D	171	52	–	1 230	80	80	1 000	4 800	4 150
Infrastructure	Roads & Stormwater	E	18 581	11 513	38 531	31 939	36 210	36 210	52 887	39 120	69 246
Infrastructure	Cemeteries	F	52	76	–	–	–	–	–	–	–
Infrastructure	Housing	G	24 208	9 848	–	–	–	–	–	–	–
Infrastructure	Public Amenities	H	23	0	–	580	580	580	440	1 435	–
Good Governance	Support Services	I	19	29 873	16 080	16 505	16 355	16 355	5 522	17 170	–
Good Governance	Integrated Planning	J	–	–	–	700	9 392	9 392	90	–	–
Good Governance	Financial Management	K	13	5	348	175	175	175	120	–	–
Good Governance	Human Resources	L	6	10	–	173	1 523	1 523	500	–	–
Good Governance	Executive and Council	M	30	3	–	–	–	–	129	–	–
Environmental Management	Land Management	N	–	–	–	–	–	–	–	–	–
Economic Development	Local Economic Development	O	–	–	–	1 716	1 716	1 716	–	–	–
Social Development	Culture & Sport	P	–	–	–	–	–	–	–	–	–
Social Development	Public Participation	R									
Safety & Security	Security	S									
Safety & Security	Road Safety	T	10	3	–	–	–	–	–	–	–
Allocations to other priorities											
Total Capital Expenditure			43 113	52 351	54 959	54 988	67 900	67 900	63 288	67 775	73 396

6.3.2 CAPITAL REVENUE

The following table is a breakdown of the funding composition of the 2013/14 medium-term capital programme:

Table 43: Capital Revenue

KZN291 Mandeni - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Total Capital Expenditure - Standard	43 113	52 351	54 959	54 988	67 900	67 900	66 377	63 288	67 775	73 396
Funded by:										
National Government	15 356	24 139	33 613	37 189	47 151	47 151	47 151	29 347	32 980	35 313
Provincial Government	24 208	11 374	–	1 716	1 716	1 716	1 716	2 510	–	–
Internally generated funds	324	16 838	21 345	16 083	19 033	19 033	19 033	31 431	34 795	38 083
Total Capital Funding	39 887	52 351	54 959	54 988	67 900	67 900	67 900	63 288	67 775	73 396

The above table is graphically represented as follows for the 2013/14 financial year.

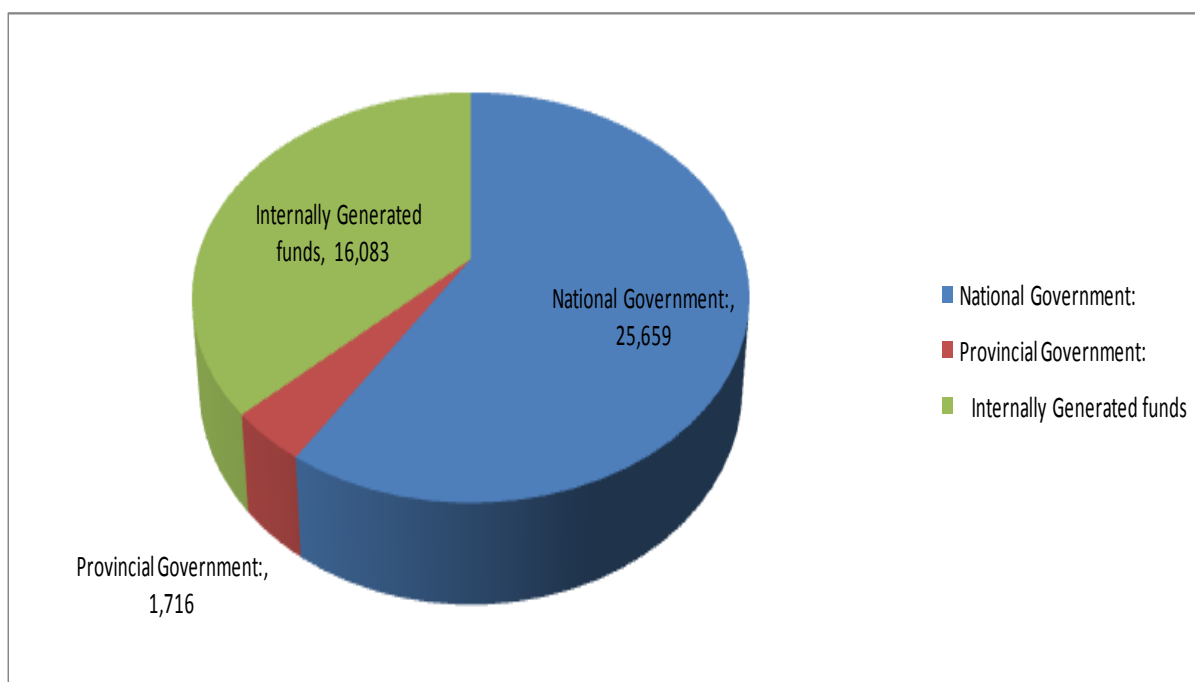


Figure 7: Sources of capital revenue for the 2013/14 financial year

Capital grants and receipts equates to 63 per cent of the total funding source which represents R26 million for the 2013/14 financial year and steadily increase to R35 million or 66 per cent by 2014/15. Growth relating to grant receipts is -48, 23 and 5.7 per cent over the medium-term.

Table: 44: MIG projects status**KZN291 Mandeni - Supporting Table SA18 Transfers and grant receipts**

Description R thousand	2009/10	2010/11	2011/12	Current Year 2012/13		2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Capital Transfers and Grants								
National Government:	15 356	24 139	33 613	37 189	47 151	29 347	32 980	35 313
Municipal Infrastructure Grant (MIG)	15 356	11 509	17 534	25 659	26 930	29 347	32 980	35 313
Neighbourhood Development Partnership	-	12 630	16 080	11 530	20 221	-	-	-
Provincial Government:	24 208	11 374	-	1 716	1 716	2 510	-	-
Small towns rehabilitation	24 208	11 374	-	1 716	1 716	2 510	-	-
Total Capital Transfers and Grants	39 563	35 513	33 613	38 905	48 867	31 857	32 980	35 313

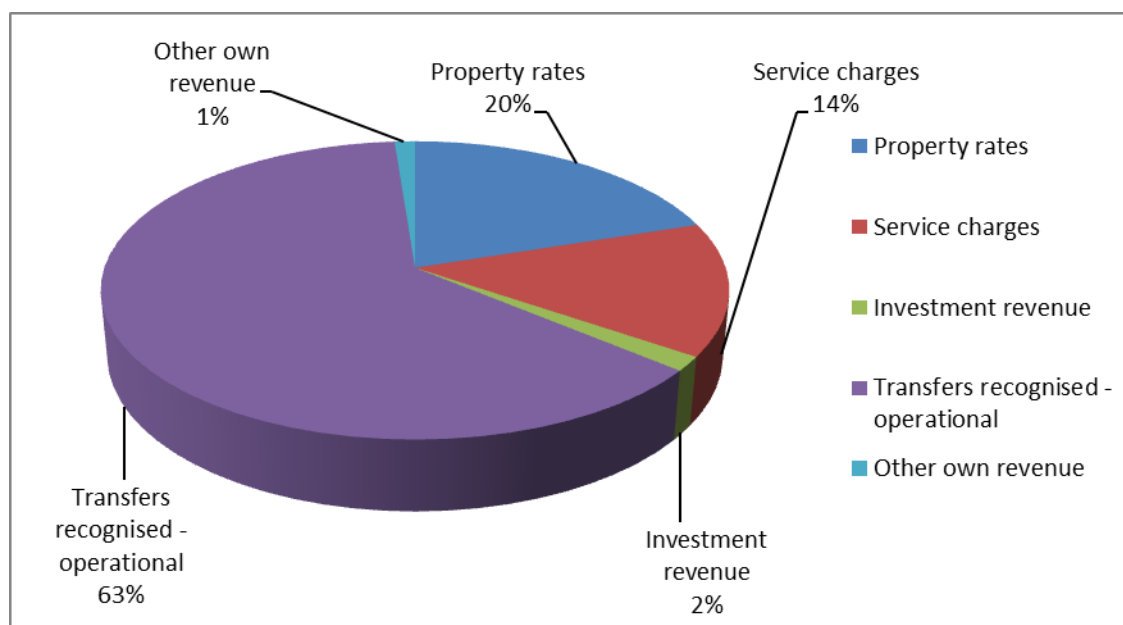
6.3.3 SUMMARY OF THE 2013/14 BUDGET AND DRAFT 2014/2015 BUDGET IS AS FOLLOWS:

Table 45: Summary Budget**KZN291 Mandeni - Table A1 Budget Summary**

Description R thousands	Current Year 2012/13		2013/14 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Total Revenue (excluding capital transfers and contributions)	131 700	134 700	128 716	146 731	178 580
Total Expenditure	131 700	134 090	134 981	154 914	186 052
Surplus/(Deficit)	0	610	(6 265)	(8 183)	(7 472)
Capital expenditure & funds sources					
Capital expenditure	54 988	67 900	63 288	67 775	73 396
TOTAL BUDGET	186 688	201 990	198 269	222 689	259 448

Consolidated Overview of the 2013/14 MTREF

The following graph is a breakdown of the operational revenue per main category for the 2013/14 financial year



Breakdown of operating revenue over the 2013/14 MTREF

6.3.4 CAPITAL TRANSFERS AND GRANT RECEIPTS

Table 46: Capital transfers and Grant receipts

KZN291 Mandeni - Supporting Table SA18 Transfers and grant receipts

Description	2009/10	2010/11	2011/12	Current Year 2012/13		2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Capital Transfers and Grants								
National Government:	15 356	24 139	33 613	37 189	47 151	29 347	32 980	35 313
Municipal Infrastructure Grant (MIG)	15 356	11 509	17 534	25 659	26 930	29 347	32 980	35 313
Neighbourhood Development Partnership	-	12 630	16 080	11 530	20 221	-	-	-
Provincial Government:	24 208	11 374	-	1 716	1 716	2 510	-	-
Small towns rehabilitation	24 208	11 374	-	1 716	1 716	2 510	-	-
Total Capital Transfers and Grants	39 563	35 513	33 613	38 905	48 867	31 857	32 980	35 313

6.3.1 SUMMARY OF EXPENDITURE BY DEPARTMENT

Table 46: Summary of expenditure by Department

KZN291 Mandeni - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration R thousand	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
	A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>									
Basic Salaries and Wages	4,038	4,543	4,573	5,629	5,629	5,629	6,205	6,540	6,919
Pension and UIF Contributions									
Medical Aid Contributions							757	798	845
Motor Vehicle Allowance	851	1,002	1,022	1,268	1,268	1,268	1,317	1,388	1,469
Cellphone Allowance	313	335	334	384	384	384	376	397	420
Housing Allowances	315	334	282	356	356	356	366	386	408
Other benefits and allowances									
Sub Total - Councillors	5,517	6,214	6,211	7,637	7,637	7,637	9,021	9,509	10,060
% increase		12.6%	(0.0%)	23.0%	-	-	18.1%	5.4%	5.8%
<u>Senior Managers of the Municipality</u>									
Basic Salaries and Wages	-	-	-	3,031	3,031	3,031	3,754	3,957	4,186
Pension and UIF Contributions	-	-	-	251	251	251	258	272	288
Medical Aid Contributions	-	-	-	135	135	135	135	142	150
Overtime	-	-	-	-	-	-	-	-	-
Performance Bonus	-	-	-	214	214	214	266	280	296
Motor Vehicle Allowance	-	-	-	924	924	924	924	974	1,030
Cellphone Allowance	-	-	-	77	77	77	77	82	86
Housing Allowances	-	-	-	76	76	76	76	80	84
Other benefits and allowances									
Payments in lieu of leave									
Long service awards									
Post-retirement benefit obligations									
Sub Total - Senior Managers of Municipality	-	-	-	4,707	4,707	4,707	5,489	5,786	6,121
% increase				-	-	-	16.6%	5.4%	5.8%
<u>Other Municipal Staff</u>									
Basic Salaries and Wages	17,797	17,083	17,728	27,100	27,100	27,100	28,163	29,684	31,406
Pension and UIF Contributions	2,604	2,966	3,113	3,333	3,333	3,333	2,583	2,722	2,880
Medical Aid Contributions	1,247	1,490	1,649	2,114	2,114	2,114	1,364	1,437	1,521
Overtime	225	437	751	179	179	179	107	113	119
Performance Bonus									
Motor Vehicle Allowance	1,643	1,854	2,064	3,594	3,594	3,594	5,256	5,539	5,861
Cellphone Allowance	121	164	190	152	152	152	152	160	169
Housing Allowances	158	135	137	219	219	219	219	230	244
Other benefits and allowances									
Payments in lieu of leave	-	-	-	-	-	-	-	-	-
Long service awards	-	452	-	-	-	-	-	-	-
Post-retirement benefit obligations	-	494	-	-	-	-	-	-	-
Sub Total - Other Municipal Staff	23,794	25,074	25,632	36,691	36,691	36,691	37,842	39,886	42,199
% increase		5.4%	2.2%	43.1%	-	-	3.1%	5.4%	5.8%
Total Parent Municipality	29,311	31,288	31,843	49,035	49,035	49,035	52,353	55,180	58,381
		6.7%	1.8%	54.0%	-	-	6.8%	5.4%	5.8%
Total Municipal Entities	-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS	29,311	31,288	31,843	49,035	49,035	49,035	52,353	55,180	58,381
% increase		6.7%	1.8%	54.0%	-	-	6.8%	5.4%	5.8%
TOTAL MANAGERS AND STAFF	23,794	25,074	25,632	41,398	41,398	41,398	43,332	45,672	48,320

6.3.2 OPERATING BUDGET:

Table 47: Operation Budget

KZN291 Mandeni - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description R thousand	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Capital expenditure - Vote										
Multi-year expenditure, to be appropriated										
Vote 1 - Executive and Council	30	3	-	-	-	-	-	129	-	-
Vote 2 - Budget and Terasury	13	5	348	175	175	175	175	120	-	-
Vote 3 - Corporate Services	6	10	-	173	1 523	1 523	1 523	500	-	-
Vote 4 - Community and Social Services	223	128	-	1 230	80	80	80	1 000	4 800	4 150
Vote 5 - Sport and Recreation	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety	10	3	-	-	-	-	-	-	-	-
Vote 7 - Housing	24 208	9 848	-	-	-	-	-	-	-	-
Vote 8 - Health	-	25	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development	19	29 873	16 080	18 921	27 462	27 462	27 462	5 612	17 170	-
Vote 10 - Environmental Protection	23	0	-	580	580	580	580	440	1 435	-
Vote 11 - Road transport	18 581	11 513	38 531	31 939	36 210	36 210	36 210	52 887	39 120	69 246
Vote 12 - Waste Management	-	-	-	-	-	-	-	600	1 000	-
Vote 13 - Electricity	-	943	-	1 970	1 870	1 870	1 870	2 000	4 250	-
Vote 14 - [NAME OF VOTE 14]	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	43 113	52 351	54 959	54 988	67 900	67 900	67 900	63 288	67 775	73 396
Funded by:										
National Government	15 356	24 139	33 613	37 189	47 151	47 151	47 151	29 347	32 980	35 313
Provincial Government	24 208	11 374	-	1 716	1 716	1 716	1 716	2 510	-	-
Internally generated funds	324	16 838	21 345	16 083	19 033	19 033	19 033	31 431	34 795	38 083
Total Capital Funding	39 887	52 351	54 959	54 988	67 900	67 900	67 900	63 288	67 775	73 396

Summary of Expenditure by Department

7 GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS

7.1 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

7.1.1.1 COOPERATE SERVICES DEPARTMENT

The Corporate Services Department is headed by the Director: Corporate Services who then becomes responsible for the following sections:

- Human Resources Management;
- Labour Relations;
- Human Resources Development
- General Administration;
- Information Technology Unit;
- Committees Unit; and
- Public Participation

7.1.2 KEY PERFORMANCE OBJECTIVE

Those human resources issues are well management starting from the recruitment to termination

The Department is also responsible in ensuring that documents of the municipality are archive very well, Maintain and develop IT infrastructure.

Ascertain the involvement of the local communities to the decision and programmes of the municipality

7.1.3 CHALLENGES FOR THE 2013/2014 FINANCIAL YEAR

- Improvement in the number of trainings that were conducted in the past financial year.
- Improvement on the past annual report.
- Automated performance management system through DIMS system

7.1.4 PRIORITIES FOR IDP 2013/2014

- Improvement on the usage of DIMS in reporting and monitoring Performance Management System
- Improvement of website and utilization of bulk SMS facilities
- Provision of the alternative sources of income to build new municipal offices

7.1.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Mandeni Municipality is constituted by seventeen wards which have fully functional ward committee. They all sit various municipal forums, Sport, Housing and LED forums which enhance strong community participation on all our municipal programs. Thus forward committees are highly functional and received substantial out of pocket stipends.

7.1.6 MANDENI NEWS LETTER

The municipality has a newspaper that is produced to inform and abreast the community on all the Municipal programs. It covers all our internal and external programs

7.1.7 PUBLIC MEETINGS

The Public Participation and Communication Unit ensure that public meetings are attended by community members by assisting councilors through mobilization and administrative support and each ward councilors holds public meeting at least once a quarter.

Traditional Authorities

The municipality is sound relationship with all our four traditional authorities which are made of ISikhonyane, Mathonsi, Hlomendlini and eMacambini traditional council. As part of our community participation plan we consult with all our aMakhosi on our stakeholder's forum.

IDP Public Meeting

The municipality formulated a programme with ward numbers, dates, time and venues for public meetings in relation to IDP review. The programme included stakeholders such as the business community and the rate payers. All the stakeholders were engaged on IDP review, Budget and Performance Management System in terms of the KPAs and KPIs. At the end IDP representative forum meeting resolutions were taken after participation by sector departments and NGO's, which were relevant to partake in the discussion of Mandeni IDP review. All our meetings were successful with meaningful participation of the public.:-

Table 48: Public Consultation meetings

TARGET AREAS	WARDS	VENUE	DATE	TIME
All Traditional Council	Macambini, Mhlongo, Mathonsi, Ngcobo Traditional Councils	Sbusisiwe Hall	06- Nov- 12	10:00
Organized Groups- Association	Ratepayers, Business organizations, Farmers Associations	Municipal Hall	07-Nov-12	17:00
Macambini wards	01, 02, 03, 08, & 09	Macambini Sports Ground	13-Nov -12	10:00
Ndulinde	06 & 11	kwaMkhize Sports field	14-Nov-12	10:00
Machibini, Nembe, Dendethu,	05,10& 12	Machibini Sports Field	23-Nov-12	10:00
Isithebe, Nyoni & Ndulinde	10,16, 17	Steel Window	29-Nov-12	10:00
Hlomendlini, Novas Farm & Highview Park	03 & 04	Hlomendlini Sports Ground	27-Nov-12	15:00
Sundumbili wards,	7, 10, 13, 14, 15	Ngcedomhlophe Sports Ground	02-Dec-12	14:00

7.1.8 SWOT ANALYSIS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Table 49: Good Governance and Public Participation

SWOT ANALYSIS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
STRENGTHS <ul style="list-style-type: none"> Internal audit and risk management unit in place. Mandeni Municipality's internal audit and risk management unit is made up of qualified employees. Municipal Public Accounts Committee (MPAC) is established and fully functioning. An Audit Committee is established and functioning. There is a developed risk committee comprising of all S57 directors, the Municipal Manager and the CAE and this committee is addressing key risk and opportunity areas. 	WEAKNESSES <ul style="list-style-type: none"> Currently there is no Assessment of controls in place to prevent and detect fraud and appropriately address any significant deficiencies with result to corruption The audit committee reviews the financial statements and the report on predetermined objectives for reliability, completeness and accuracy before submission thereof to the auditors however this is only performed annually and there is no monthly or quarterly review of annual

<ul style="list-style-type: none"> • A risk assessment is conducted in accordance with legislated requirements. • Governance structures such as portfolio committees, Manco, EXCO and Council are formed and meet as per legislation. 	<p>financial statements to identify issues immediately and correct promptly</p> <ul style="list-style-type: none"> • Lack of integration of HR and IT system/s • Lack of office accommoda
<p>OPPORTUNITIES</p> <ol style="list-style-type: none"> 1. To ensure that within the next 3-5 years the internal audit functions at the municipality are performed completely in house resulting in cost saving and additional oversight focus 2. The in-house internal audit unit will further increase the opportunity to assist management in maintaining efficient and effective controls. 3. The controls subject to evaluation encompass: 4. the information systems environment in place 5. the reliability and integrity of financial and performance information 6. the effectiveness of operations 7. the safeguarding of assets 8. Compliance with laws and regulations 9. The increase in equitable share allocations will allow the municipality to appoint dedicated individuals to uphold compliance in terms of numerous legislation standards. <ul style="list-style-type: none"> • Intensive or innovative use of HR IT system • Availability of funds for learnerships and other skills programs (e.g. LGSETA) 	<p>THREATS</p> <ul style="list-style-type: none"> • The biggest potential threat facing the municipality is the lack of resources in terms of sufficient skilled human capital to ensure that there is appropriate segregation of duties, isolation of responsibilities and sufficient review of work performed. • The ever increasing compliance requirements necessitates increased time to reporting to oversight structures thus reducing time to perform service delivery and focus on growth

8 SECTION D: DEVELOPMENT STRATEGIES

8.1 MANDENI MUNICIPALITY VISION

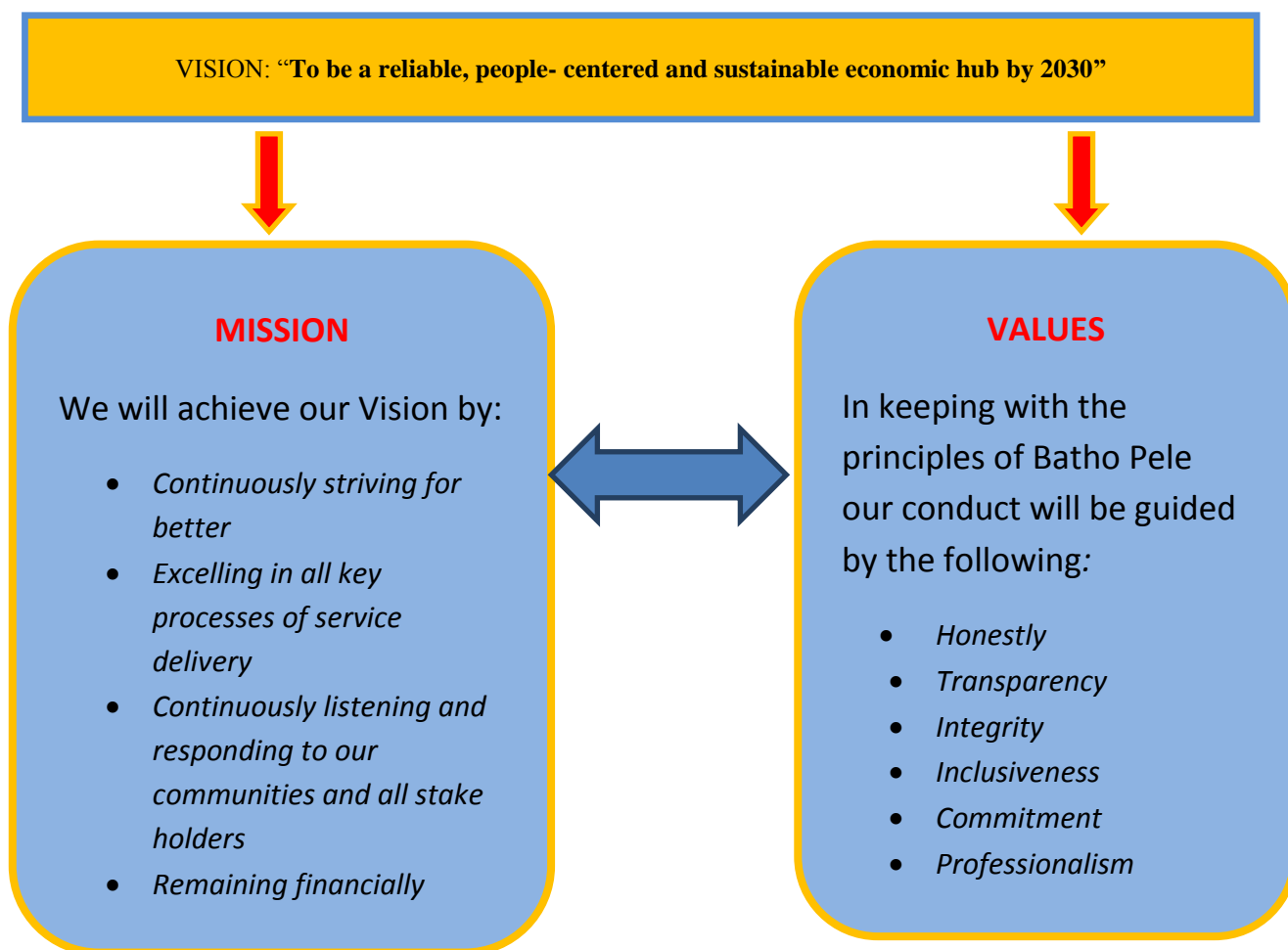


Figure 8: Mandeni Local Municipality Vision

By 2030 Mandeni Local municipality will be a Reliable, People-centered and Sustainable Economic hub by 2030.

This vision is derived from the current realities and it can be broken down into five key strategic goals:

- Good Governance (Sound governance and ethical conduct are the pillars of success in local government)
- Improving quality of life of our citizens (Eradicating unemployment, poverty and inequality)
- Improved and Sound Revenue (Debt Collection)

- Providing social and economic infrastructure (Eradicating backlog and providing strategic infrastructure to grow economy)
- Grow economy and create jobs (Attract investment and Market Mandeni as the investment node)
- Promote Spatial Equity & Protect Natural Resources (Natural and rustic character of the Municipality should be our selling point, Coastal Beach, Nature Reserve, Tugela river).

8.2 DEVELOPMENT STRATEGIES & ACTION PLAN

As part of our development goals and our strategies in achieving our vision the IDP review process 2012/17 the Municipality has strategically reaffirmed its developmental vision and aspiration as contained in the IDP, revisited the strategic thrusts versus development challenges, identified the key areas of intervention aligned to available resources within the organization, and developed the Municipal IDP Implementation Plan for 2012/17 financial year. The following were identified as main priorities amongst other things:

- Development of Revenue Generation Strategies
- Ensure Proper Sector Planning And Integration
- Implementation of NDPG Urban Regeneration Capital Projects
- Implementation of projects identified within the 2012/17 IDP
- Review of the Institutional Organogram (Institutional Preparedness)

The Mandeni municipality during the Strategic Planning session held on the 6 to 8 February 2013 each municipal department adopted the strategic goals to ensure that there is alignment with the National outcomes, Provincial outcomes and PGDS Goals and district strategies to develop for 5 year plan. The following National Outcomes and Provincial Goals that relate to the responsibility of the local government;

Table 50: National outcomes & Provincial goals

The National Outcomes	KZN Provincial Goals
<p><u>National Outcomes 4:</u></p> <p>Decent Employment through inclusive economic growth.</p>	<p>a) Job Creation b) Human Resource development c) Governance and Policy d) Response to climate change e) Governance and Policy f) Strategic Infrastructure</p>
<p><u>National Outcomes 5:</u></p> <p>A skilled and capable workforce to</p>	

support an inclusive growth.	g) Spatial Equity
<u>National Outcomes 8:</u> Sustainable human settlements and improved quality of household life	
<u>National Outcomes 9:</u> A responsive and accountable, effective and efficient local government system	

8.3 LINKAGE BETWEEN KZN PGDS AND IDP GOALS, OBJECTIVES AND STRATEGIES

Table 51: KZN PGDS& Municipal objectives

KEY PERFORMANCE AREAS	NATIONAL STRATEGIC ISSUES	PGDS GOALS	PROVINCIAL PRIORITIES	MANDENI STRATEGIC OBJECTIVES
1.Basic infrastructure and Service Delivery	1.1Access to water and Sanitation 1.2. Access to Electricity 1.3.Access to Roads and storm water 1.4.Improving telecommunication 1.5.Provinsion of Community and public facilities 1.6. Access to Housing 1.9. Land use management systems	Provision of strategic infrastructure to facilitate economic growth	1.Integrated investment in Community infrastructure	1. To improve maintenance of existing roads, storm water, bridges and related infrastructure. 2. Provision of new roads storm water and bridges and related infrastructure. 3. To ensure that the community has access to basic services for social and economic development

KEY PERFORMANCE AREAS	NATIONAL STRATEGIC ISSUES	PGDS GOALS	PROVINCIAL PRIORITIES	MANDENI STRATEGIC OBJECTIVES
2.Municipal Institutional Development and transformation	2.1. Batho Pele 2.2. Performance Management 2.3. Human Resources 2.4. Information Technology 2.5. Administration	1.To ensure good governance and effective policy. 2.To ensure human resource development.	Develop Human Capacity	1. Improve Institutional arrangement. Improve organisational Capacity and recruitment of new staffs 2.To improve municipal character

KEY PERFORMANCE AREAS	NATIONAL STRATEGIC ISSUES	PGDS GOALS	PROVINCIAL PRIORITIES	MANDENI STRATEGIC OBJECTIVES
3. Local Economic Development	3.1. Local Development and Planning 3.2. Tourism Planning 3.3. Agricultural Development 3.4. Cooperatives and SMME's. 3.5. Public-Private Partnerships 3.6. Business support and development	1. Provision of job creation through partnership with community businesses and private stakeholders 2. to promote human & community development	Sustainable Development and job creation	1. Job creation 2. Agricultural support/rural development. 3. support the SMME's i.e market stalls 4. Business retention and expansion 5. Local Tourism development. 6. Promote manufacturing sector. 7. Promote public-private partnership

KEY PERFORMANCE AREAS	NATIONAL STRATEGIC ISSUES	PGDS GOALS	PROVINCIAL PRIORITIES	MANDENI STRATEGIC OBJECTIVES
4. Good Governance and Public Participation	4.1. Integrated Development Plan 4.2. Policy Development 4.3. Public Participation 4.4. Internal Audit 4.5. Anti-Corruption Strategy	1. Good Governance and Policy	Strengthen governance and Service Delivery	1. Identify mechanisms for public participation 2. To fight fraud and corruption 3. To respond to community complaints 4. To identify all communications, activities and events 5. Ensure all oversight roles are performed accordingly sector. 6. To update and review all policies 7. To maintain a good relationship with other sector departments 8. To compile a credible IDP, aligned with budget and Key Priority Areas set by National Government. 9. Policy development and fight against corruption

KEY PERFORMANCE AREAS	NATIONAL STRATEGIC ISSUES	PGDS GOALS	PROVINCIAL PRIORITIES	MANDENI STRATEGIC OBJECTIVES
5. Community and Social Development	6.1 Education 6.2 Health 6.3 Social Security 6.4 Community Safety 6.5 Disaster Management 6.6 Gender, Youth and people with disabilities 6.7 Sports and Recreation 6.8 HIV& AIDS 6.9 Community and Public Facilities 6.10 Land Reform 6.11 Environmental Sustainability	Facilitate Human and Community Development	Develop a comprehensive Provincial response to HIV/AIDS	1. Provision of Community Halls. 2. Provision and formalization of ECD sites 3. Provision of Sports Fields. 4. Access to educational facilities 5. Ensure access to health care assistance to all citizens 6. Ensure an effective Disaster management system 7. Resuscitate CPF's 8. Assist in the provision of safety and security.

9 ANNUAL OPERATIONAL PLAN (SDBIP)

9.1 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)

10 ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMNT SYSTEM

Performance management can be applied to various levels within any organization. The legislative framework as set out above provides for performance management at various levels in a municipality including organisational (sometimes also referred to as municipal, strategic or corporate) level, operational (also referred to as services, departmental or section/team level) and lastly, at individual level. These are however integrated and interdependent on each other.

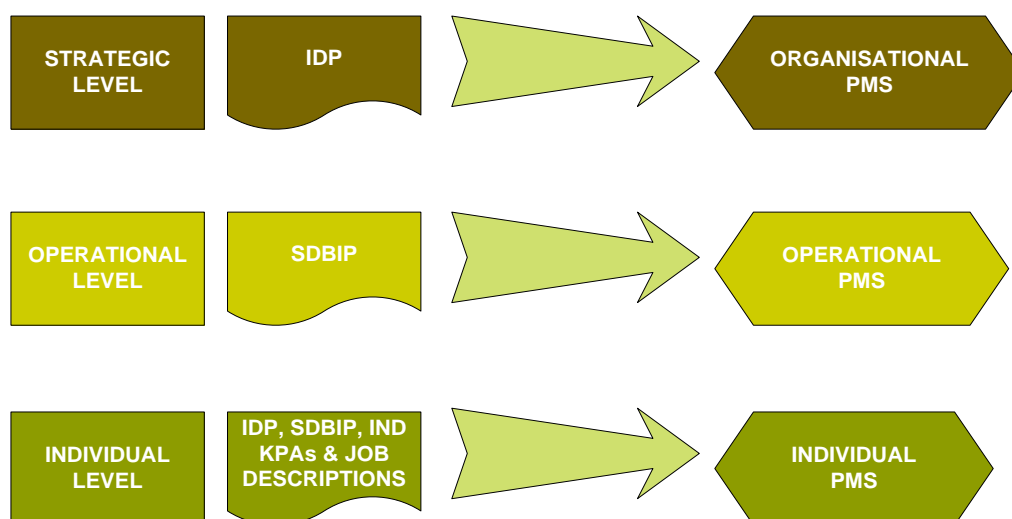


Figure 9: PMS flow analysis

10.1 STRATEGIC (ORGANISATIONAL) PERFORMANCE LINKED TO THE INTEGRATED DEVELOPMENT PLAN (IDP) OF A MUNICIPALITY

At this level the performance of the municipality is measured and managed against the progress made in achieving the strategic objectives as set out in the integrated development plan (IDP) of the municipality. This is done on the basis of key performance indicators and targets set for each of the IDP objectives of a municipality. Given that an IDP has a five-year time-span the measures set at this level should be of a strategic and mostly long-term nature with an outcome and impact focus.

The measures set for the Municipality at organizational level must be captured in an organizational scorecard structured in terms of the preferred performance management model of the Municipality.

10.2 OPERATIONAL (DEPARTMENTAL) PERFORMANCE LINKED TO THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) OF A MUNICIPALITY

The validity of the strategy of the municipality and the extent to which it is successfully implemented is also measured and managed at operational (sometimes also referred to as departmental) level. At this level this is achieved by measuring the progress made with service delivery and implementing the budget of the municipality through service delivery measures and targets captured in the annual service delivery and budget implementation plan (SDBIP) of a municipality. Given that a SDBIP has a one-year time-span the measures set at this level should be of a operational and short to medium-term nature with an input (budget) and output (service delivery) focus.

10.3 INDIVIDUAL PERFORMANCE LINKED TO OPMS AND THE INDIVIDUAL'S KEY PERFORMANCE AREAS AND JOB DESCRIPTIONS

The performance of individuals is measured against personal performance targets, which are set in accordance with job descriptions and their roles linked to the strategy of the municipality and the business plans (SDBIP's) of the operational units (departments) at a municipality. At section 57 levels the 2006 Municipal Performance Regulations for Municipal Managers and managers reporting directly to Municipal Managers has put in place a legislative framework for linking the individual performance of section 57 Managers to the strategy and operations of a municipality.

By cascading performance measures from organisational to operational to individual level, both the IDP and the SDBIP form the link to individual performance management. This ensures that performance management at various levels relate to one another, which is a requirement of the 2001 Municipal Planning and Performance Regulations. The MFMA specifically requires that the annual performance agreements of managers must be linked to the SDBIP of a municipality and the measurable performance objectives approved with the budget.

10.4 PERFORMANCE MONITORING

Performance monitoring is an on-going process by which a Manager accountable for a specific indicator as set out in the strategic scorecard (or a service delivery target contained in an annual SDBIP) continuously monitors current performance against targets set. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

In the instance of Mandeni it is recommended that the organisational scorecard of the Municipality be reported on a quarterly basis to the Executive Committee.

Performance monitoring requires that in between the said formal cycle of performance measurement appropriate action be taken should it become evident that a specific performance target is not going to be met. It is therefore proposed that at least on a monthly basis Managers track performance trends against targets for those indicators that lie within the area of accountability of their respective Departments as a means to early on identified performance related problems and take appropriate remedial action.

It is further recommended that each Manager delegate to the direct line manager the responsibility to monitor the performance for his/her sector. Such line managers are, after all, best placed given their understanding of their sector to monitor on a regular basis whether targets are being met currently or will be met in future, what the contributing factors are to the level of performance and what interim remedial action needs to be undertaken.

10.5 PERFORMANCE MEASUREMENT

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each key performance indicator and against the target set for such indicator. Given the fact that initially at least the Municipality will have to rely on a manual process to manage its performance provision has been made in the strategy scorecard for the name of an official responsible for reporting on each indicator (please note that this might not necessarily be the same official accountable for performance on an indicator).

The said official will, when performance measurement is due, have to collect and collate the necessary performance data or information and capture the result against the target for the period concerned on the organizational scorecard and report the result to his/her Manager making use of the said scorecard after completing the next step (see performance analysis below). It should be noted at this stage that for each of the scorecards of the Municipality two formats exist namely a planning and reporting format. The planning format is used to plan and capture the performance targets for each indicator whilst the reporting format is used to capture actual performance against targets and to report to the Executive Committee.

10.6 PERFORMANCE REPORTING AND REVIEW

The two stages in the process of performance management, namely that of performance reporting and performance review, will be dealt with together. This section is further divided into three sub-sections dealing with the requirements for 'in-year' versus annual reporting and reviews and lastly a summary of the various reporting requirements.

10.7 MUNICIPAL SCORECARD

DRAFT 2013/14 ORGANISATIONAL SCORECARD

IDP Indicatio or No	Nation al KPA	Strategic Objectives	Measurable Objective / Output	Performan ce Measure KPI	2013/2014 Annual Target	2013/2014 Annual Budget	Quarte r One	Quarte r Two	Quarte r Three	Quarter Four	Responsible Department	Wards
MTID/05	Municipal Transformation & Institutional Development	Employment Equity	Finalise and submit Employment Equity Plan to the Department of Labour by 31 January 2014	Date	31-Jan-14	N/A	N/A	N/A	31-Jan-14	N/A	Corporate Services	N/A
MTID/06		Human Resource Development Strategy	Implementation of an effective Human Resource Strategy by ensuring that all critical vacant posts are filled	Date	30-Jul-13	N/A	30-Jul-13	N/A	N/A	N/A	Office of the Municipal Manager & Corporate Services	N/A
MTID/07				Number	200	R35000	50	50	50	50	Office of the Municipal Manager & Corporate Services	N/A
MTID/08		Implementation of Workplace Skills Plan	Submission of WSP to LGSETA	Date	1-Jul-14	R2 million	1-Jul-13	N/A	N/A	N/A	Corporate Services	N/A
MTID/09			% of budget spent on WSP	%	100	R2 million	R500000	R500000	R500000	R5000000	Corporate Services	N/A
MTID/10			Number of staff trained in terms of	Number	60	R2 million	15	15	15	15	Corporate Services	N/A

			WSP									
MTID/1 1			Number of Training Programmes to be Conducted In terms of WSP	Number	50	R2 million	10	15	15	10	Corporate Services	N/A
MTID/1 2		Ensure an effective and efficient Customer Service System	Suggestion Box installed and regular Customer Suggestions reported to Exco/Council	Number	12	N/A	3	3	3	3	Office of the Municipal Manager	All
MTID/1 3		Effective and Efficient Communication Strategy	Develop a Communication Strategy	Date	30-Jul-13	N/A	30-Jul-13	N/A	N/A	N	Office of the Municipal Manager	All
MTID/1 4		Effective spending on Municipal Systems Improvement Grants	To ensure that the Municipality spends its MSIG for Institutional Improvement	%	100%	R 890,000.00	25%	25%	25%	25%	CFO	N/A
MTID/1 5		Review and Adoption of Policies and By-Laws by Council	To ensure that Budget Related Policies are reviewed and adopted by Council	Date	30-Jun-14	N/A	N/A	N/A	N/A	30-Jun-14	CFO	N/A
MTID/1 6		Capacity Building	Establishment of an efficient and	Date	31-Dec-13	R1353350	N/A	31-Dec-13	N/A	N/A	Technical Services	N/A

			effective PMU									
MTID/1 7			Stage Infrastructure Development Summit	Date	31-Dec-13	R300000	N/A	31-Dec-13	N/A	N/A	Technical Services	N/A
MTID/1 8			Number of staff trained	Number	12	N/A	3	3-Jan-00	3	3-Jan-00	Community & Social Services	N/A
MTID/1 9			Women's Indaba Meetings held	Number	4	N/A	1	1-Jan-00	1	1-Jan-00	Community & Social Services & Corporate Services	N/A
MTID/2 0		Effective and Efficient Human Resource Management	Accurately updating of Leave Records	Frequency	Weekly	N/A	Weekly	Weekly	Weekly	Weekly	Corporate Services	N/A
MTID/2 1			Implementation of IT/HR Integrated System	Date	30-Jun-14	R35000	N/A	N/A	N/A	30-Jun-14	Corporate Services	N/A
MTID/2 2			Conduct Induction Programmes for new staff	Number	4	N/A	1	1	1	1	Corporate Services	N/A
MTID/2 3			Award bursaries to students identified via pre-determined criteria	Number	20	R100000	N/A	10	10	N/A	Corporate Services	N/A
MTID/2 4			Recruitment of students for in-service training	Number	15	R180000	N/A	N/A	15	NA	Corporate Services	N/A

MTID/2 5		Employee Wellness Programmes	Number of Employee Wellness Programmes to be conducted	Number	10	R50000	2	3	3	2	Corporate Services	N/A
MTID/2 6		Community and Public Participation	Conduct Mayoral Imbizos	Number	-	-	-	-	-	-	Office of the Municipal Manager	All
MTID/2 7			Publish Newsletter	Number	4	?	1	1	1	1-Jan-00	Office of the Municipal Manager	All
BSD/01	Basic Service Delivery	Access to Free Basic Services	Water	Number of Household s that have access	19005	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager & Technical Services	ALL
BSD/02			Sanitation	Number of Household s that have access	5586	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager & Technical Services	ALL
BSD/03			Electricity	Number of Household s that have access	-	-	-	-	-	-	Office of the Municipal Manager & Technical Services	ALL
BSD/04			Refuse Removal	Number of Household s that have	-	-	-	-	-	-	Office of the Municipal Manager &	-

				access							Technical Services	
BSD/05		Access to Basic Services	Water Provision	Number of Households that have access	-	-	-	-	-	-	Office of the Municipal Manager & Technical Services	-
BSD/06			Waste Water	Number of Households that have access	-	-	-	-	-	-	Office of the Municipal Manager & Technical Services	-
BSD/07			Electricity	Number of Households that have access	-	-	-	-	-	-	Office of the Municipal Manager & Technical Services	-
BSD/08			Waste Management	Number of Households that have access	-	-	-	-	-	-	Office of the Municipal Manager & Technical Services	-
BSD/09				Number of additional Households that have access to refusal removal	1000	R500000	N/A	250	250	500	Technical Services	All

BSD/10				Acquisition of Skips for Waste Removal	30		N/A	10	20	N/A	Technical Services	All
BSD/11				Acquisition of 200 Wheelie Bins for Business Refusal Removal	200	R200000	N/A	50	75	75	Technical Services	All
BSD/12			Stage Housing Technical Committee Meetings	Facilitate the provision of houses	20	N/A	5	5	5	5	Office of the Municipal Manager & Technical Services & Community & Social Services, Economic Development, Planning & Housing	ALL
BSD/13				Number	10	N/A	3	2	2	3	Economic Development, Planning & Housing	2,3,4,5,8,9,10,11,12, 15,16
BSD/14			Reviewed Housing Sector Plan	Date	31-Mar-14	R350000	N/A	N/A	31-Mar-14	N/A	Economic Development, Planning &	ALL
											Housing	

BSD/15		Access to Roads	Repair potholes on urban tarred roads	m²	10000	R 2,700,000.00	2500	2500	2500	2500	Technical Services	3, 4, 7, 10, 12, 13, 14, 15
BSD/16			Gravel Roads Bladed	Kilometres	300		75	75	75	75	Technical Services	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 16, 17
BSD/17			Re-Gravel Rural Roads	Kilometres	120		30	30	30	30	Technical Services	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 16, 17
BSD/18		Maintenance of Storm Water Pipelines	Clean/maintain Storm Water Pipelines	Meters	800		200	200	200	200	Technical Services	3, 4, 7, 10, 12, 13, 14, 15
BSD/19		Maintenance of Kerbs	Clear debris and weeds on kerbs	Kilometres	50		12.50	12.50	12.50	12.50	Technical Services	3, 4, 7, 10, 12, 13, 14, 15
BSD/20		Conduct Maintenance Programmes	Number of Programmes	Number	12		3	3	3	3	Technical Services	All
BSD/21		Zimbabwe Maintenance Programmes	Identification of new Project to include in the Zimbabwe Maintenance Programme	Date	30-Sep-13	R 2,000,000.00	30-Sep-13	N/A	N/A	N/A	Technical Services	3, 4, 7, 10, 12, 13, 14, 15
BSD/22		Construction of Side-Walks	Construct surfaced Side-Walks in Mandeni Central	Kilometres	4	R 2,000,000.00	N/A	N/A	N/A	4	Technical Services	7, 13, 14, 15

BSD/23		Implementati on of Sundumbili Roads Upgrade Programme	Construct Roads to Blacktop Standard	Kilometres	3.7	R 9,721,755.00	N/A	N/A	3.7	N/A	Technical Services	7, 13, 14, 15
BSD/24			Construct Secondary Intersection to the CBD	Date	31-Mar-14	R 8,700,000.00	N/A	N/A	31-Mar-14	N/A	Technical Services	7
BSD/25		Taxi Route Surfaced	Surface Taxi Route at the Inyoni Housing Development Phase 1	Kilometres	2.9	R 9,319,680.00	N/A	1	1.9	N/A	Technical Services	10
BSD/26			Appoint Contractor to Surface Taxi Route at the Inyoni Housing Development Phase 3	Date	30-Jun-14	R 1,617,000.00	N/A	N/A	N/A	30-Jun-14	Technical Services	10
BSD/27		Upgrade of Roads	Appoint Contractor to upgrade Newark Drive	Date	30-Jun-14	R 1,625,000.00	N/A	N/A	N/A	30-Jun-14	Technical Services	4
BSD/28		Rehabilitatio n of Roads	Rehabilitate 0.7km of Thokoza Road and 0.4km of Nkonjane Road	Kilometres	1.1	R 5,510,000.00	N/A	N/A	1.1	N/A	Technical Services	7, 15

BSD/29			Appoint a Service	Date	30-Jun-14	R	N/A	N/A	N/A	30-Jun-14	Technical Services	13
			Provider and commence with designs for Urban Tarred Roads Rehabilitation Project			3,000,000.00						
BSD/30		Roads and Storm-Water Master Plan	Roads and Storm-Water Master Plan drafted and adopted by Council	Date	30-Jun-14	R 750,000.00	N/A	N/A	N/A	30-Jun-14	Technical Services	ALL
BSD/31		Repairs and maintenance of street lights	Defective streetlights repaired and maintained	Number	600	R 120,000.00	150	150	150	150	Technical Services	3
BSD/32			New streetlights installed	Number	110	R 450,000.00	25	25	30	30	Technical Services	3
BSD/33		To carry out repairs and refurbishments to the municipal licensed distribution network in order to reduce unplanned power outages.	11 KV overhead line network refurbished	Kilometres	4	R 1,000,000.00	N/A	N/A	1	3	Technical Services	3
BSD/34			Pre-paid electricity supply system introduced in municipal supply area	Number	750000	R 750,000.00	-	-	-	-	Technical Services	3

BSD/35		To review the IWMP of the Municipality	Reviewed IWMP	Date	30-Jun-14	R300000	N/A	N/A	N/A	30-Jun-14	Technical Services	-
BSD/36		Community Awareness Programmes	Conduct Community Awareness Programmes on Good Waste Management	Number	2	N/A	N/A	1	N/A	1	Technical Services	-
BSD/37		Repairs and Maintenance of Public Facilities	Master-Plan for Repairs and Maintenance Adopted by Council	Date	31-Mar-14	R 2,000,000.00	N/A	N/A	31-Mar-13	N/A	Technical Services	3
BSD/38			Appoint Contractor to maintain 4 Sports field	Date	30-Jun-14	R 3,021,649.00	N/A	N/A	N/A	30-Jun-14	Technical Services	4, 8, 14
BSD/39		Maintenance of vegetation on verges, open spaces, parks and recreational facilities	Maintenance of verges and public open spaces in Mandeni, Sundumbili, Tugela Mouth, Pardonagar Highview Park and Tugela	Number of times	10	R 1,000,000.00	2	3	3	2	Technical Services	All

BSD/40		Effective and Efficient Capital Budgeting	To ensure that the Municipality allocates resources for Capital Budgeting	Amount	R 60,000,000.00	N/A	N/A	N/A	N/A	R 60,000,000.00	CFO	N/A
BSD/41		Effective and Efficient Grant Spending	To ensure that the Municipality spends its Conditional Grants on the Projects allocated	%	100%	N/A	25%	25%	25%	25%	CFO	All
BSD/42		Approved Spatial Development Framework	Develop and obtain approval by Council for the Spatial Development Framework	Date	1	R500000	N/A	N/A	31-Mar-14	N/A	Economic Development, Planning & Housing	All
BSD/43		Registration of Properties	Registration of properties in Sundumbili Township	Number	60	R100000	N/A	R20000	R50000	R30000	Economic Development, Planning & Housing	3,4,7,13.14.15.
BSD/44		Approved Land Use Management Scheme	Develop and obtain approval by Council for the Land Use Management Scheme	Date	30-Jun-14	R350000	N/A	N/A	N/A	30-Jun-14	Economic Development, Planning & Housing	3,4,7,13.14.15.
BSD/45		Approved Coastal Management Plan	Develop and obtain approval by Council for the Coastal Management Plan	Date	30-Dec-13	R150000	N/A	30-Dec-13	N/A	N/A	Economic Development, Planning & Housing	3

BSD/46		Approved Feasibility Study on Cemetery Establishment	Feasibility Study on the Regional Cemetery Establishment	Date	31-Mar-14	R350000	N/A	N/A	31-Mar-14	N/A	Economic Development, Planning & Housing	3
BSD/47		Swimming Pool	Feasibility Study on the Regional Swimming Pool Establishment	Date	30-Jun-14	R350000	N/A	N/A	N/A	30-Jun-14	Economic Development, Planning & Housing	15
LED/01	Local Economic Development	LED	Facilitate the coordination of the LED Summit	Date	30-Mar-14	R150000	N/A	N/A	30-Mar-14	N/A	Office of the Municipal Manager , Economic Development, Planning & Housing	All
LED/02			Review and adopt LED Strategy by Council	Date	30-Jun-14	R350000	N/A	N/A	N/A	30-Jun-14	Economic Development, Planning & Housing	All
LED/03		Effective and Efficient LED Sector Forum	Conduct LED Sector Meetings	Number	4	N/A	1	1	1	1	Economic Development, Planning & Housing	All
LED/04		Establishment of Local and	Meetings held for establishment of PPP's	Number	2	N/A	N/A	1	N/A	1	Office of the Municipal Manager	All

LED/05		International	Conduct	Number	2	N/A	N/A	1	N/A	1	Economic	All
		PPP's and engaging with National Treasury for PPP's	Partnership Programmes								Development, Planning & Housing	
LED/06		To ensure support of Emerging Contractors	To ensure that the Municipality develops Emerging Contractors by spending on Zibambele Programmes.	Number of Vouchers Paid	12	N/A	3	3	3	3	CFO	All
LED/07		To ensure support of SMME's	To ensure that the municipality supports development SMME's	Number of Vouchers Paid	4	1	1	1	1	1	CFO	All
LED/08			Support Entrepreneurs through the Quick Wins Programme	Number	34	R850000	N/A	R425000	R425000	N/A	Economic Development, Planning & Housing	All
LED/09		Development of Local Service Providers	Promote Local Service Providers by ensuring that a % of the Capex Budget is spent acquiring their services	%	50%	R 298,000,000.00	12.5	12.5	12.5	12.5	CFO	N/A

LED/10		Job Creation	Jobs created through the municipality's led initiatives including capital projects.	Number	2600	N/A	650	650	650	650	Technical Services	All
LED/11			Jobs created through the Poverty Alleviation Programme	Number	12000	R200000	300	300	300	300	Community & Social Services/EDPH	All
LED/12			Number of Jobs Created through the Extended Public Works Programme	Number	100	N/A	N/A	25	50	25	Economic Development, Planning /Housing/Technical Services	All
LED/13		Poverty Alleviation	Introduce Food for Waste Programmes for Indigent Households	Number of Households benefitting from the Programme	12000	R200000	300	300	300	300	Community & Social Services/EDPH	All
LED/14		Tourism Enhancement	Facilitate the establishment of the beach amenities	Date	30-Jun-14	N/A	N/A	N/A	N/A	30-Jun-14	Economic Development, Planning & Housing	3
LED/15			Host Annual Beach Festival	Date	30-Dec-13	R100000	N/A	30-Dec-13	N/A	N/A	Economic Development, Planning & Housing	All

MFVM/01		Clean Audit by 2014	Reduction in Audit Queries raised by the Auditor-General by the implementation of the Action Plan	Date	30-Jun-14	N/A	N/A	N/A	N/A	30-Jun-14	Municipal Manager & CFO	N/A
MFVM/02		Updated and Approved Indigent Register	To update and obtain Council approval of the Municipal Indigent Register	Date	30-Jun-14	N/A	N/A	N/A	N/A	30-Jun-14	CFO	All
MFVM/03		Revenue Enhancement	Effective collection of outstanding Property Rates, Refuse Collection and Electricity Accounts	% of outstanding amounts collected?	25%	N/A	N/A	5	10	15	CFO	All
MFVM/04		Effective and Efficient Budget Monitoring	Submission of monthly Budget Performance/Variance Reports to HOD's	Number of reports submitted per Department	12	N/A	3	3	3	3	CFO	All

MFVM/ 05		Compliance with Statutory Reporting to National and Provincial Treasury and CoGTA	Submission of S71 reports	Number of reports submitted	12	N/A	3	3	3	3	CFO	All
MFVM/ 06		Effective and Efficient Financial Reporting	Hold monthly meetings with the Finance Portfolio Committee and present financial reports	Number of FPC Meetings held	12	N/A	3	3	3	3	CFO	All
MFVM/ 07		Effective and Efficient Financial Management	Monthly review and clearance of Salary Suspense Account	Monthly	12	N/A	3	3	3	3	CFO	All
MFVM/ 08		Compliance with MFMA	To ensure that all Creditors are paid within 30 days	%	97%	N/A	97%	97%	97%	97%	CFO	N/A
MFVM/ 09		Municipal Support Programme	To ensure that the monthly reconciliation are prepared	Number	12	N/A	3	3	3	3	CFO	All

MFVM/ 10		Efficient and Updated Website	To ensure that the Municipal Website is updated with financial information on a monthly basis by providing the relevant Manager with updated information	Monthly	12	N/A	3	3	3	3	CFO	N/A
MFVM/ 11		Effective and Efficient Implementation of SCM Policy	Number of SCM reports submitted to FPC to ensure compliance with SCM Policy	Monthly	12	N/A	3	3	3	3	CFO	All
MFVM/ 12		Suppliers Database	Ensure and effective an efficient Suppliers Database by carrying out annual registrations for new registrations and vetting of existing Suppliers	Date	30-Jun-14	N/A	N/A	N/A	N/A	30-Jun-14	CFO	All
MFVM/ 13			Ensure all Service Providers registered on Suppliers Database have been allocated a Suppliers Registration Number	Monthly	12	N/A	3	3	3	3	CFO	All

MFVM/ 14		Effective and Efficient control of Conditional Grants	To reconcile Conditional Grants and submit DoRA Report on its status to relevant funders	Monthly	12	N/A	3	3	3	3	Municipal Manager & CFO	N/A
MFVM/ 15		Implementation on Organogram	Ensure that the Organogram is implemented	Date	30-Jun-14	-	N/A	N/A	N/A	30-Jun-14	Municipal Manager & Corporate Services	
MFVM/ 16		Monitor Capital Expenditure	Capital Budget spent on Capital Projects	%	100	-	25	25	25	25	Community & Social Services	All
GGPP/ 01	Good Governance & Public Participation	Compliance with MFMA	Approval of 2014/2015 Organisational Scorecard	Date	28-Jun-14	N/A	N/A	N/A	N/A	30-Jun-14	Office of the Municipal Manager	All
GGPP/ 02			Approval of SDBIP's for 2014/2015	Date	28-Jun-14	N/A					Office of the Municipal Manager	All
GGPP/ 03			Submission of Annual Performance Report for the 2012/2013 Financial Year to the Auditor General (Sec 46)	Date	31-Aug-13	N/A	31-Aug-13	N/A	N/A	N/A	Office of the Municipal Manager	All

GGPP/ 04			Submission of the 2012/2013 Annual Report to Council for Adoption	Date	25-Jan-14	N/A	N/A	N/A	25-Jan-14	N/A	Office of the Municipal Manager	All
GGPP/ 05		Conduct Strategic Planning Session	Ensure a Strategic Planning Session is held for 2014/2015 Financial Year	Date	28-Feb-14	N/A	N/A	N/A	28-Feb-14	N/A	Office of the Municipal Manager	All
GGPP/ 06		Develop and Maintain Relationships between Exco, Sector Departments and relevant Stakeholders	Arrange and Host Council /Sector Department Retreat Session	Date	31-Jan-14	N/A	N/A	N/A	31-Jan-14	N/A	Office of the Municipal Manager	All
GGPP/ 07		Policy Review and Adoption by Council	Ensure that all Municipal Policies are Reviewed and Adopted by Council	Date	30-Jun-14	N/A	N/A	N/A	N	30-Jun-14	Office of the Municipal Manager	N/A
GGPP/ 08		Effective and Efficient Municipal Public Account Committee	Ensure that MPAC meetings are scheduled on a Quarterly basis	Number	4	N/A	1	1	1	1	Office of the Municipal Manager	All
GGPP/ 09		Effective and Efficient Risk Management	Compile and submit for approval the Municipal Risk	Date	30-Sep-13	N/A	30-Sep-13	N/A	N/A	N/A	Office of the Municipal Manager	N/A

			Management Register									
GGPP/10			Schedule Risk Management Meetings	Number	4	N/A	1	1	1	1	Office of the Municipal Manager	?
GGPP/11		Efficient and Effective Internal Audit	Conduct Internal Audit Departmental Reviews for Financial and Performance Information	Number	4	R650000	1	1	1	1	Office of the Municipal Manager	N/A
GGPP/12		Effective and Efficient Audit Committee	Schedule Audit Committee Meetings	Number	4	R80000	1	1	1	1	Office of the Municipal Manager	N/A
GGPP/13		Approved Municipal Budget linked to IDP alignment	To have 2014/2015 Municipal Budget approved that is linked to IDP and submitted to National and Provincial Treasury	Date	31-May-14	N/A	N/A	N/A	N/A	31-May-14	CFO/Office of the Municipal Manager	All

GGPP/ 14		Submission of Mid- Year Report (Sec. 72)	To consolidate the Mid- Year Report for Submission to National and Provincial Treasury	Date	25-Jan-14	N/A	N/A	N/A	25-Jan-14	N/A	CFO/Office of the Municipal Manager	N/A
GGPP/ 15		Submission of Annual Financial Statements	Timeous submission of 2012/2013 Annual Financial Statement to Auditor-General	Date	31-Aug-13	N/A	31-Aug-13	N/A	N/A	N/A	CFO	N/A
GGPP/ 16		Ensure Clean Audit by 2014	To obtain an Unqualified Audit Opinion with no Matters of Emphasis for the 2012/2013 Financial Year	Date	1-Dec-13	N/A	N/A	N/A	1-Dec-13	N/A	CFO/Office of the Municipal Manager	N/A
GGPP/ 17		Resolve Audit Queries for 2012/2013 FY	To resolve all queries to the satisfaction of AG within a reasonable time after audit	Turnaround Time	30-Jun-14	N/A	N/A	N/A	N/A	30-Jun-14	CFO	N/A
GGPP/ 18		Special Programmes	Number of projects/ projects earmarked for Special Programmes (Youth, OVC, Senior Citizens, etc.)	Number	8	R 300,000.00	3	2	1	2	Community & Social Services	ALL

GGPP/ 19		Youth Programmes	Number of projects/ projects earmarked for youth (Youth Indaba, Career Guidance)	Number	6	R 300,000.00	2	1	1	2	Community & Social Services	ALL
GGPP/ 20		Moral Regeneration Programmes to curb social ills	Number of programmes to be conducted	Number	4		1	1	1	1	Community & Social Services	ALL
GGPP/ 21		IT Disaster Management Plan	Review and adoption of IT Disaster Management Plan by Council	Date	30-Jun-13	R 200,000.00	N/A	N/A	N/A	30-Jun-14	Corporate Services	N/A
GGPP/ 22		IT Master Plan	Review and adoption of IT Master Plan by Council	Date	30-Jun-13	R 1,650,000.00	N/A	N/A	N	30-Jun-14	Corporate Services	N/A
GGPP/ 23		Municipal Code of Conduct	Workshop Municipal Code of Conduct with all Departments	Date	30-Aug-13	N/A	30-Aug-13	N/A	N/A	N/A	Corporate Services	N/A
GGPP/ 24		IDP Consultation Meetings	Conduct IDP Roadshows in ALL to obtain input for the 2014/2015 IDP	Date	30-Dec-13	R150000	N/A	30-Dec-13	N/A	N/A	Economic Development, Planning & Housing/Office of Municipal Manager	All

GGPP/25			Present draft IDP to relevant Stakeholders for adoption by Council	Date	30-Apr-14	R150000	N/A	N/A	N/A	30-Apr-14	Economic Development, Planning & Housing	All
GGPP/26			Stage IDP Technical Meetings	Number	12	?	3	3	3	3	Economic Development, Planning & Housing	All
CCI/01	Cross Cutting Interventions	Implementati on of Disaster Management Act	Conduct feasibility study on Disaster, Fire and Emergency Satellite Centre	Date	30-Dec-13	R 1,000,000.00	N/A	30-Dec-13	N/A	N/A	Community & Social Services	ALL
CCI/02			Appoint Service Provider to prepare a Disaster Management Plan	Date	31-Mar-14	R 200,000.00	N/A	N/A	31-Mar-14	N/A	Community & Social Services	ALL
CSD/01	Community & Social Development	To facilitate the Provision of Satellite Mobile Clinic	Number off Mobile Clinics	Number	1	N/A	N/A	N/A	1	N/A	Community & Social Services	5
CSD/02		Arts & Culture Programmes	Number of Programmes	Number	4	R 400,000.00	1	1	1	1	Community & Social Services	ALL

CSD/03		Library	Facilitate with the		1	R	N/A	N/A	N/A	1	Community & Social Services	9
		Services	Department of Arts & Culture to provide a Mobile Library	Number		200,000.00						
CSD/04			Procurement of Library Books	Number	50	R 50,000.00	N/A	50	N/A	N	Community & Social Services	ALL
CSD/05		Implementati on and Monitoring of the Pauper/Indig ent Burial Policy	Award Contract to Service Provider (s)	Date	30-Sep-13	R 170,000.00	30-Sep-13	N/A	N/A	N	Community & Social Services	ALL
CSD/06		Safety & Security	To facilitate the proper functioning CPFs, Safety Forum and Ward Safety Committees by holding regular meetings	Number of Meetings	4	N/A	1	1	1	1	Community & Social Services	ALL
CSD/07		To minimize accidents within the area of jurisdiction	Erection of speed humps in strategic areas	Number	8	R 80,000.00	N/A	2	3	3	Community & Social Services	ALL
CSD/08		Education & Awareness	Conduct HIV/AIDS Awareness Campaign	Number	4	R 400,000.00	1	1	1	1	Community & Social Services	ALL

CSD/09		on HIV/AIDS	Training and mentoring of Ward HIV/AIDS Committees	Number of Committees	17		4	5	4	4	Community & Social Services	ALL
CSD/10		To facilitate development and promotion of sporting codes at a ward level	Coordination of Ward base games in preparation of SALGA Games and Beach Festival	Number	4	R 400,000.00	1	1	1	1	Community & Social Services	ALL
CSD/11		Poverty Alleviation	Introduce Food for Waste Programmes for Indigent Households	Number of Households benefitting from the Programme	12000	R200000	300	300	300	300	Community & Social Services/EDPH	All

11 ANNEXURES

1. Spatial Development Plan
2. Consolidated Human Resource Strategy
3. Employment Equity Plan
4. Asset Management and Procedural Policy
5. Consolidated budget
6. Final Annual Budget